

## **JUDICIAL AND LEGAL REVIEW**

### **Judiciary**

**Office of the Public Defender**

**Office of the Attorney General**

**Office of the State Prosecutor**

**Maryland Tax Court**

**Public Service Commission**

**Office of People's Counsel**

**Subsequent Injury Fund**

**Uninsured Employers' Fund**

**Workers' Compensation Commission**



## JUDICIARY

### OBJECTIVES

The Judicial Department of Maryland was established as one of the three co-equal branches of State government by Article IV of the State Constitution. The function of this branch of government is the administration of justice through operation of a system of courts. In effect, this involves the determination of guilt or innocence in criminal matters, the imposition of an appropriate punishment where guilt is found, the resolution of disputes between citizens in civil matters, and the award of appropriate compensation or other remedy where liability is found. Statutory provisions dealing with the judicial department are principally found in the Courts and Judicial Proceedings Article and the State Personnel and Pensions Article, Title 27 of the Annotated Code.

### SUMMARY OF JUDICIARY

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	3009.75	3,223.75	3,241.75
Total Number of Contractual Positions.....	371.00	390.00	372.00
Salaries, Wages and Fringe Benefits.....	171,120,485	186,485,803	195,714,438
Technical and Special Fees.....	8,581,026	11,466,780	10,932,578
Operating Expenses.....	93,093,774	87,990,954	99,614,747
Total General Fund Appropriation.....	260,818,936	270,397,009	
Less: General Fund Reversion/Reduction.....	2,690,878		
Net General Fund Expenditure.....	258,128,058	270,397,009	291,110,944
Special Fund Expenditure.....	12,848,943	13,681,500	13,219,349
Federal Fund Expenditure.....	1,818,284	1,865,028	1,931,470
Total Expenditure.....	272,795,285	285,943,537	306,261,763

## JUDICIARY

### C00A00.01 COURT OF APPEALS

#### Program Description:

The Court of Appeals is the State's highest court and generally exercises only appellate jurisdiction. The Chief Judge of the Court of Appeals is the administrative head of the judicial system of the State. The Court's appellate jurisdiction is almost fully discretionary with virtually all initial appeals heard by the Court of Special Appeals. In addition to its appellate adjudicatory functions, the Court of Appeals admits to the bar all persons eligible to practice law in the State; disciplines, suspends and disbars lawyers subject to such action; and makes rules and regulations to govern practice, procedure, and judicial administration in all courts of the State.

#### Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	58.00	67.00	67.00
Number of Contractual Positions .....	1.00		2.00
01 Salaries, Wages and Fringe Benefits .....	3,825,812	4,650,002	4,929,446
02 Technical and Special Fees .....	52,060	10,000	93,880
03 Communication .....	41,385	94,284	103,116
04 Travel .....	83,293	109,715	109,715
07 Motor Vehicle Operation and Maintenance .....	58,436	17,520	33,011
08 Contractual Services .....	266,800	512,529	517,642
09 Supplies and Materials .....	50,165	94,494	92,190
10 Equipment—Replacement .....	104,269	50,000	196,565
11 Equipment—Additional .....	491,738	73,240	136,430
12 Grants, Subsidies and Contributions .....	170,000	250,000	250,000
13 Fixed Charges .....	22,976	235,031	242,709
14 Land and Structures .....	183,916		
Total Operating Expenses .....	1,472,978	1,436,813	1,681,378
Total Expenditure .....	5,350,850	6,096,815	6,704,704
Original General Fund Appropriation .....	7,427,297	5,605,049	
Transfer of General Fund Appropriation .....	-2,054,016	491,766	
Total General Fund Appropriation .....	5,373,281	6,096,815	
Less: General Fund Reversion/Reduction .....	22,431		
Net General Fund Expenditure .....	5,350,850	6,096,815	6,704,704



# JUDICIARY

## C00A00.02 COURT OF SPECIAL APPEALS

### Program Description

The Court of Special Appeals began operations pursuant to constitutional authorization and statutory implementation. It exercises initial appellate jurisdiction in virtually all proceedings, but has no original jurisdiction.

### Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	79.50	80.50	80.50
Number of Contractual Positions .....	1.00	3.00	1.00
01 Salaries, Wages and Fringe Benefits .....	5,473,686	6,151,202	6,285,180
02 Technical and Special Fees .....	36,855	94,313	23,405
03 Communication .....	45,117	61,675	65,915
04 Travel .....	17,602	20,477	20,477
07 Motor Vehicle Operation and Maintenance .....	46		
08 Contractual Services .....	378,846	448,046	466,775
09 Supplies and Materials .....	33,862	46,471	48,330
10 Equipment—Replacement .....	71,214	71,000	51,000
11 Equipment—Additional .....	73,409		1,500
13 Fixed Charges .....	46,808	78,655	113,500
14 Land and Structures .....	58,207		
Total Operating Expenses .....	725,111	726,324	767,497
Total Expenditure .....	6,235,652	6,971,839	7,076,082
Original General Fund Appropriation .....	6,704,886	6,971,839	
Transfer of General Fund Appropriation .....	-451,388		
Total General Fund Appropriation .....	6,253,498	6,971,839	
Less: General Fund Reversion/Reduction .....	17,846		
Net General Fund Expenditure .....	6,235,652	6,971,839	7,076,082

## JUDICIARY

### C00A00.03 CIRCUIT COURT JUDGES

#### Program Description:

The Circuit Courts for the 23 counties and Baltimore City are provided for in Article IV of the Constitution and various provisions of the Courts Article of the Code. These courts are Maryland's trial courts of general jurisdiction. They have original jurisdiction in the more serious criminal matters and the more substantial civil cases. In all counties but Montgomery, they exercise juvenile jurisdiction. These courts handle appeals from the District Court and from certain administrative agencies.

#### Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	146.00	349.00	349.00
01 Salaries, Wages and Fringe Benefits .....	25,062,214	31,763,903	35,952,661
02 Technical and Special Fees .....	794	10,000	10,000
03 Communication .....	27		
04 Travel .....	86,415	67,480	67,480
08 Contractual Services .....	1,369,517	843,900	950,125
09 Supplies and Materials .....	253	14,445	14,900
10 Equipment—Replacement .....		1,500	2,500
11 Equipment—Additional .....			1,500
12 Grants, Subsidies and Contributions .....	9,285,558	7,548,974	8,265,638
13 Fixed Charges .....	139,668	255,000	255,000
Total Operating Expenses .....	10,881,438	8,731,299	9,557,143
Total Expenditure .....	35,944,446	40,505,202	45,519,804
Original General Fund Appropriation .....	38,021,890	40,505,202	
Transfer of General Fund Appropriation .....	-1,548,584		
Total General Fund Appropriation .....	36,473,306	40,505,202	
Less: General Fund Reversion/Reduction .....	528,860		
Net General Fund Expenditure .....	35,944,446	40,505,202	45,519,804

## JUDICIARY

### C00A00.04 DISTRICT COURT

#### Program Description:

Article IV, Section 1, of the Maryland Constitution, created the District Court of Maryland as a Court of Record, with a Seal to be used in the authentication of process being issued by the Court. Section 1-601, of the Courts and Judicial Proceedings Article of the Annotated Code of Maryland, established the District Court of Maryland as a court of limited jurisdiction. Sections 41B-41I, of Article IV, of the Maryland Constitution provide for the appointment of a Chief Judge, as well as judicial and non-judicial personnel, necessary to the functioning of the District Court of Maryland. CJ 1-602, divides the State into twelve districts and lists the composition of each district. The District Court of Maryland is centrally administered by a Chief Judge. Assisting the Chief Judge with the daily operation of the Court is a Chief Clerk, four Assistant Chief Clerks, a Chief Internal Auditor and a Coordinator of Commissioner Activity. The Chief Judge also receives assistance from the Administrative Judge, the Administrative Clerk, and the Administrative Commissioner in each district.

#### Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	1,281.00	1,268.00	1,281.00
Number of Contractual Positions.....	271.00	303.00	290.00
01 Salaries, Wages and Fringe Benefits .....	69,765,981	73,656,205	75,461,685
02 Technical and Special Fees .....	6,796,938	8,333,471	8,033,118
03 Communication.....	4,399,183	4,235,000	4,421,429
04 Travel .....	421,856	432,827	432,827
06 Fuel and Utilities .....	192,377	214,700	214,700
07 Motor Vehicle Operation and Maintenance .....	132,058	71,670	56,865
08 Contractual Services .....	3,880,519	4,075,781	4,189,296
09 Supplies and Materials .....	2,563,797	2,509,096	2,626,000
10 Equipment—Replacement .....	2,200,062	767,027	1,442,590
11 Equipment—Additional .....	139,274	495,058	302,440
13 Fixed Charges .....	9,014,001	9,639,662	10,610,752
14 Land and Structures.....	2,879,954	2,061,187	1,677,040
Total Operating Expenses.....	25,823,081	24,502,008	25,973,939
Total Expenditure .....	102,386,000	106,491,684	109,468,742
Original General Fund Appropriation.....	103,150,440	107,191,676	
Transfer of General Fund Appropriation.....		-699,992	
Total General Fund Appropriation.....	103,150,440	106,491,684	
Less: General Fund Reversion/Reduction.....	764,440		
Net General Fund Expenditure.....	102,386,000	106,491,684	109,468,742

## JUDICIARY

### C00A00.05 MARYLAND JUDICIAL CONFERENCE

#### Program Description:

Established by Maryland Rule 16-802, the Conference consists of the judges of the Court of Appeals, the Court of Special Appeals, the Circuit Courts of the Counties and of Baltimore City, and the District Court. It meets annually to engage in programs of continuing judicial education and to discuss generally "the improvement of the administration of justice and the judicial system in Maryland".

#### Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
04 Travel.....	149,196	121,717	121,717
08 Contractual Services.....	984	4,000	3,880
09 Supplies and Materials.....	313	5,249	5,270
Total Operating Expenses.....	150,493	130,966	130,867
Total Expenditure.....	150,493	130,966	130,867
Original General Fund Appropriation.....	154,530	130,966	
Transfer of General Fund Appropriation.....	-1,719		
Total General Fund Appropriation.....	152,811	130,966	
Less: General Fund Reversion/Reduction.....	2,318		
Net General Fund Expenditure.....	150,493	130,966	130,867

## JUDICIARY

### C00A00.06 ADMINISTRATIVE OFFICE OF THE COURTS

#### Program Description:

Section 13-101 of the Courts and Judicial Proceedings Article of the Annotated Code provides for the establishment of an Administrative Office of the Courts its personnel, duties and functions. The office is headed by a State Court Administrator appointed by and serving at the pleasure of the Chief Judge of the Court of Appeals. The Administrative Office provides staff support to the Chief Judge of the Court of Appeals and assists the Chief Judge in carrying out the duties of administrative head of the judicial system. The Office attempts to aid in improving the business methods of the courts of the State and enhance their efficiency in performing their judicial functions. The Administrative Office is establishing improved methods of gathering and reporting information through automated data processing; expanding programs of education and training for judicial and non-judicial personnel; and formalizing a planning process for the judicial system by identifying potential problem areas, developing feasible solutions for the problems, devising strategies for implementation of those solutions, and then implementing them.

#### Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	76.50	91.50	91.50
Number of Contractual Positions .....	8.00	17.00	16.00
01 Salaries, Wages and Fringe Benefits .....	4,171,480	5,294,991	5,798,626
02 Technical and Special Fees .....	94,314	819,216	674,129
03 Communication .....	346,410	359,303	419,428
04 Travel .....	142,455	228,770	228,770
06 Fuel and Utilities .....	20,592	40,010	40,010
07 Motor Vehicle Operation and Maintenance .....	8,865	16,342	17,635
08 Contractual Services .....	2,919,278	5,955,539	7,230,840
09 Supplies and Materials .....	154,259	168,072	175,944
10 Equipment—Replacement .....	70,705	51,300	24,500
11 Equipment—Additional .....	1,015,896	72,850	78,642
12 Grants, Subsidies and Contributions .....	6,683,328	7,150,000	7,612,505
13 Fixed Charges .....	621,759	344,881	354,908
14 Land and Structures .....	105,662	50,000	10,000
Total Operating Expenses .....	12,089,209	14,437,067	16,193,182
Total Expenditure .....	16,355,003	20,551,274	22,665,937
Original General Fund Appropriation .....	9,070,531	8,836,496	
Transfer of General Fund Appropriation .....	-2,399,409	566,284	
Total General Fund Appropriation .....	6,671,122	9,402,780	
Less: General Fund Reversion/Reduction .....	40,565		
Net General Fund Expenditure .....	6,630,557	9,402,780	12,179,594
Special Fund Expenditure .....	9,724,446	11,148,494	10,486,343
Total Expenditure .....	16,355,003	20,551,274	22,665,937
<b>Special Fund Income:</b>			
C00301 Land Improvement Surcharge .....	3,191,118	4,148,494	4,486,343
C00305 Maryland Legal Services Corporations .....	6,533,328	7,000,000	6,000,000
Total .....	9,724,446	11,148,494	10,486,343

## JUDICIARY

### C00A00.07 COURT RELATED AGENCIES

#### Program Description:

The Standing Committee on Rules of Practice and Procedure and staff are appointed by the Court of Appeals pursuant to Maryland Annotated Code, Courts and Judicial Proceedings Article, Sections 13-301 through 13-303 and Maryland Rule 16-801 in order to aid in the exercise of the rulemaking power of the Court under Article IV, Section 18(a) of the Maryland Constitution in regard to the promulgation of rules of practice, procedure and administration of the courts of the State. The State Reporter is appointed by the judges of the Court of Appeals under Maryland Annotated Code, Courts and Judicial Proceedings Article, Section 13-201. In accordance with the provisions of Section 13-203 of that Article, it is a duty of the State Reporter to prepare for publication the official reports known as Maryland Reports and Maryland Appellate Reports, of cases decided in the Court of Appeals of Maryland or in the Court of Special Appeals and designated by the respective court to be reported. The program provides for the purchase of copies of each volume of the Maryland Reports and copies of each volume of the Maryland Appellate Reports as specified in the contract. These reports are distributed in accordance with Maryland Annotated Code, Courts and Judicial Proceedings Article, Section 13-204(c). The Commission on Judicial Disabilities was created by Article IV, Sections 4A and 4B of the Maryland Constitution, with the assistance of staff appointed under Maryland Rule 16-804, to receive complaints, investigate, hold formal hearings if necessary, and file a report and recommendation with the Court of Appeals of Maryland with respect to the censure, retirement or removal of judges. The State Board of Law Examiners operates pursuant to Maryland Annotated Code, Business Occupations and Professions Article, Sections 10-201 through 10-203, and the Rules Governing Admission to the Bar of Maryland. The Board registers law students, checks their prelegal and legal education, has character investigations made, and administers examinations twice a year to those qualified to take them. It has authority to recommend the admission to the bar of qualified attorneys from other jurisdictions upon proof of good moral character.

#### Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	17.75	17.75	17.75
Number of Contractual Positions .....	2.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits .....	1,132,019	1,103,343	1,165,600
02 Technical and Special Fees .....	398,150	481,810	514,823
03 Communication .....	45,152	79,468	84,669
04 Travel .....	52,949	66,092	66,092
07 Motor Vehicle Operation and Maintenance .....	11,209	2,190	2,865
08 Contractual Services .....	398,733	669,550	695,950
09 Supplies and Materials .....	18,516	37,172	38,200
10 Equipment—Replacement .....	2,227	7,500	23,855
11 Equipment—Additional .....	3,408	7,400	9,312
12 Grants, Subsidies and Contributions .....	1,502,251	1,685,000	1,779,000
13 Fixed Charges .....	117,283	78,256	114,450
14 Land and Structures .....	6,138		
Total Operating Expenses .....	2,157,866	2,632,628	2,814,393
Total Expenditure .....	3,688,035	4,217,781	4,494,816
Original General Fund Appropriation .....	1,883,213	4,217,781	
Transfer of General Fund Appropriation .....	1,844,160		
Total General Fund Appropriation .....	3,727,373	4,217,781	
Less: General Fund Reversion/Reduction .....	39,338		
Net General Fund Expenditure .....	3,688,035	4,217,781	4,494,816

## JUDICIARY

### C00A00.08 STATE LAW LIBRARY

#### Program Description:

The Maryland State Law Library operates under the provisions of Section 13-501 through 13-504 of the Courts and Judicial Proceedings Article. The library consists of three major areas of resource materials; law, State and Federal government documents and a comprehensive collection of Maryland history and genealogy. The State Law Library's primary objective is to serve the legal information needs of the Judiciary and various segments of State government.

#### Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	11.00	11.00	11.00
Number of Contractual Positions .....	3.00	4.00	3.00
01 Salaries, Wages and Fringe Benefits .....	617,484	642,377	650,165
02 Technical and Special Fees .....	22,676	75,889	70,240
03 Communication .....	10,017	16,415	17,920
04 Travel .....	4,292	4,519	4,519
08 Contractual Services .....	176,539	259,372	259,500
09 Supplies and Materials .....	8,629	19,453	20,600
10 Equipment—Replacement .....	32,877	10,180	1,500
11 Equipment—Additional .....	660,551	686,967	744,180
13 Fixed Charges .....			1,400
14 Land and Structures .....	36,023		
Total Operating Expenses .....	928,928	996,906	1,049,619
Total Expenditure .....	1,569,088	1,715,172	1,770,024
Original General Fund Appropriation .....	1,580,233	1,703,672	
Transfer of General Fund Appropriation .....	772		
Total General Fund Appropriation .....	1,581,005	1,703,672	
Less: General Fund Reversion/Reduction .....	14,787		
Net General Fund Expenditure .....	1,566,218	1,703,672	1,758,524
Special Fund Expenditure .....	2,870	11,500	11,500
Total Expenditure .....	1,569,088	1,715,172	1,770,024
<b>Special Fund Income:</b>			
C00302 Xerox Copy Fee .....	2,870	11,500	11,500

## JUDICIARY

### C00A00.09 JUDICIAL DATA PROCESSING

#### Program Description:

This program is a consolidation of the State supported judicial data processing activities. Service is provided to the District Court case processing system in the areas of traffic adjudication, criminal and civil judgements, juvenile, warrants and office automation projects. Support is given to the Eighth Circuit Court in the court case processing systems of criminal, civil, juvenile and jury selection. Other Circuit Court support includes both statistical reporting and office automation. The Appellate Courts are provided with case management support in addition to statistical reporting and office automation.

#### Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	125.50	111.50	114.50
Number of Contractual Positions .....	14.00	3.00	
01 Salaries, Wages and Fringe Benefits .....	7,648,476	7,466,064	7,735,410
02 Technical and Special Fees .....	235,788	94,012	
03 Communication .....	276,174	1,527,571	1,479,328
04 Travel .....	41,875	39,290	39,290
06 Fuel and Utilities .....	131,383	201,300	201,300
07 Motor Vehicle Operation and Maintenance .....	20,360	72,664	40,200
08 Contractual Services .....	7,880,197	4,957,600	6,748,545
09 Supplies and Materials .....	369,577	100,000	375,000
10 Equipment—Replacement .....	719,679	306,400	1,349,300
11 Equipment—Additional .....	366,596	366,224	777,356
13 Fixed Charges .....	669,762	732,700	735,850
14 Land and Structures .....	171,733	110,000	110,000
Total Operating Expenses .....	10,647,336	8,413,749	11,856,169
Total Expenditure .....	18,531,600	15,973,825	19,591,579
Original General Fund Appropriation .....	19,448,511	16,892,097	
Transfer of General Fund Appropriation .....	-782,445	-918,272	
Total General Fund Appropriation .....	18,666,066	15,973,825	
Less: General Fund Reversion/Reduction .....	134,466		
Net General Fund Expenditure .....	18,531,600	15,973,825	19,591,579



## JUDICIARY

### C00A00.10 CLERKS OF THE CIRCUIT COURT

#### Program Description:

Article IV, Section 25 of the Maryland Constitution creates a Clerk of the Circuit Court for each County and Baltimore City. The clerk is elected by a plurality of the qualified voters in the respective County or City, and has charge and custody of records and other papers as required by law. The twenty-four offices' duties include issuing writs, recording of land instruments and other documents, issuing various licenses and administering oaths of office, and handling matters related to operation of courts as directed by law. Some Officials also handle jury selection.

#### Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	1201.50	1,214.50	1,216.50
Number of Contractual Positions .....	71.00	55.00	55.00
01 Salaries, Wages and Fringe Benefits .....	52,614,577	54,696,630	56,703,577
02 Technical and Special Fees .....	939,235	1,466,697	1,426,959
03 Communication .....	2,031,750	1,731,883	2,033,109
04 Travel .....	72,061	152,285	150,336
08 Contractual Services .....	3,712,685	4,067,751	4,533,601
09 Supplies and Materials .....	1,405,225	1,771,986	1,931,815
10 Equipment—Replacement .....	3,033,990	936,908	1,354,421
11 Equipment—Additional .....	1,109,389	648,394	507,036
12 Grants, Subsidies and Contributions .....			5,000
13 Fixed Charges .....	52,282	66,244	1,373,066
14 Land and Structures .....	356,792	301,575	721,608
Total Operating Expenses .....	11,774,174	9,677,026	12,609,992
Total Expenditure .....	65,327,986	65,840,353	70,740,528
Original General Fund Appropriation .....	65,113,977	63,446,611	
Transfer of General Fund Appropriation .....	-1,299,450	528,714	
Total General Fund Appropriation .....	63,814,527	63,975,325	
Less: General Fund Reversion/Reduction .....	304,825		
Net General Fund Expenditure .....	63,509,702	63,975,325	68,809,058
Federal Fund Expenditure .....	1,818,284	1,865,028	1,931,470
Total Expenditure .....	65,327,986	65,840,353	70,740,528
<b>Federal Fund Income:</b>			
93.563 Child Support Enforcement .....	1,818,284	1,865,028	1,931,470

# JUDICIARY

C00A00.10

## CLERK OF THE CIRCUIT COURT-ALLEGANY COUNTY

### Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	16.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits .....	689,483	725,555	799,787
02 Technical and Special Fees .....	739		
03 Communication .....	21,255	23,271	11,760
04 Travel .....	738	2,839	2,499
08 Contractual Services .....	21,659	14,337	23,543
09 Supplies and Materials .....	26,394	30,423	36,484
10 Equipment—Replacement .....	475	22,190	16,800
11 Equipment—Additional .....	1,698	10,925	7,200
13 Fixed Charges .....	124	1,872	13,300
14 Land and Structures .....			2,080
Total Operating Expenses .....	72,343	105,857	113,666
Total Expenditure .....	762,565	831,412	913,453

## CLERK OF THE CIRCUIT COURT-ANNE ARUNDEL COUNTY

### Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	101.00	101.00	101.00
Number of Contractual Positions .....	10.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits .....	4,303,271	4,469,170	4,600,335
02 Technical and Special Fees .....	59,911	112,097	110,066
03 Communication .....	140,400	161,821	28,932
04 Travel .....	220	3,780	3,780
08 Contractual Services .....	89,104	188,990	224,041
09 Supplies and Materials .....	107,133	119,447	125,205
10 Equipment—Replacement .....	97,988	60,057	70,537
11 Equipment—Additional .....	4,651		22,245
13 Fixed Charges .....	903	2,000	76,250
Total Operating Expenses .....	440,399	536,095	550,990
Total Expenditure .....	4,803,581	5,117,362	5,261,391

# JUDICIARY

C00A00.10

## CLERK OF THE CIRCUIT COURT-BALTIMORE COUNTY

### Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	122.00	122.00	122.00
Number of Contractual Positions.....	3.00		
01 Salaries, Wages and Fringe Benefits .....	4,951,401	5,122,417	5,297,127
02 Technical and Special Fees .....	-423		
03 Communication.....	149,853	179,009	45,840
04 Travel.....	904	3,283	3,283
08 Contractual Services .....	98,634	219,421	383,624
09 Supplies and Materials .....	102,936	179,077	157,544
10 Equipment—Replacement .....	67,396	70,100	67,300
11 Equipment—Additional .....	41,610	11,610	8,400
13 Fixed Charges .....	5,588	5,000	87,670
Total Operating Expenses.....	466,921	667,500	753,661
Total Expenditure .....	5,417,899	5,789,917	6,050,788

## CLERK OF THE CIRCUIT COURT-CALVERT COUNTY

### Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	16.00	16.00	16.00
Number of Contractual Positions.....			1.00
01 Salaries, Wages and Fringe Benefits .....	677,569	712,930	753,410
02 Technical and Special Fees .....	-1,797		27,516
03 Communication.....	14,231	20,578	10,866
04 Travel.....	611	1,950	1,950
08 Contractual Services .....	35,999	44,453	64,958
09 Supplies and Materials .....	27,610	20,328	26,120
10 Equipment—Replacement .....		36,000	31,000
11 Equipment—Additional .....	83,186	45,000	14,100
13 Fixed Charges .....	1,088	1,515	9,369
Total Operating Expenses.....	162,725	169,824	158,363
Total Expenditure .....	838,497	882,754	939,289

# JUDICIARY

C00A00.10

## CLERK OF THE CIRCUIT COURT-CAROLINE COUNTY

### Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	8.00	8.00	8.00
Number of Contractual Positions .....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	368,123	393,259	416,322
02 Technical and Special Fees .....	26,239	28,462	27,516
03 Communication .....	12,984	9,759	5,247
04 Travel .....	556	378	378
08 Contractual Services .....	35,659	30,000	32,600
09 Supplies and Materials .....	11,112	10,897	12,305
10 Equipment—Replacement .....	2,103	1,500	3,420
11 Equipment—Additional .....		5,000	10,020
13 Fixed Charges .....	106	2,000	13,400
Total Operating Expenses .....	62,520	59,534	77,370
Total Expenditure .....	456,882	481,255	521,208

## CLERK OF THE CIRCUIT COURT-CARROLL COUNTY

### Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	26.00	26.00	26.00
Number of Contractual Positions .....	1.00		1.00
01 Salaries, Wages and Fringe Benefits .....	1,127,784	1,176,793	1,218,739
02 Technical and Special Fees .....	10,675		27,516
03 Communication .....	46,269	42,944	13,527
04 Travel .....	146	2,026	2,026
08 Contractual Services .....	19,605	131,200	45,655
09 Supplies and Materials .....	29,500	31,799	38,062
10 Equipment—Replacement .....	37,668	15,000	23,984
11 Equipment—Additional .....	2,403	1,500	2,000
13 Fixed Charges .....	2,456	2,186	21,270
Total Operating Expenses .....	138,047	226,655	146,524
Total Expenditure .....	1,276,506	1,403,448	1,392,779

# JUDICIARY

C00A00.10

## CLERK OF THE CIRCUIT COURT-CECIL COUNTY

### Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	24.00	24.00	24.00
Number of Contractual Positions .....	5.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits .....	1,099,623	1,087,568	1,113,807
02 Technical and Special Fees .....	47,013	84,189	82,549
03 Communication .....	21,650	23,331	10,943
04 Travel .....	378	2,268	2,268
08 Contractual Services .....	24,383	48,000	61,600
09 Supplies and Materials .....	25,999	31,301	40,100
10 Equipment—Replacement .....	31,617	21,700	3,520
11 Equipment—Additional .....	1,278	1,500	2,000
13 Fixed Charges .....	58	450	32,230
14 Land and Structures .....	2,817		
Total Operating Expenses .....	108,180	128,550	152,661
Total Expenditure .....	1,254,816	1,300,307	1,349,017

## CLERK OF THE CIRCUIT COURT-CHARLES COUNTY

### Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	31.00	31.00	33.00
Number of Contractual Positions .....	5.00	4.00	2.00
01 Salaries, Wages and Fringe Benefits .....	1,421,173	1,452,158	1,557,968
02 Technical and Special Fees .....	74,624	112,097	44,026
03 Communication .....	21,968	24,170	3,066
04 Travel .....	1,325	3,780	3,780
08 Contractual Services .....	54,518	96,635	130,626
09 Supplies and Materials .....	53,164	51,698	54,017
10 Equipment—Replacement .....	20,889	26,900	30,161
11 Equipment—Additional .....	8,543	4,800	1,500
13 Fixed Charges .....	2,420	2,400	29,304
Total Operating Expenses .....	162,827	210,383	252,454
Total Expenditure .....	1,658,624	1,774,638	1,854,448

# JUDICIARY

C00A00.10

## CLERK OF THE CIRCUIT COURT-DORCHESTER COUNTY

### Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	15.00	15.00	15.00
01 Salaries, Wages and Fringe Benefits .....	664,263	682,195	707,310
03 Communication .....	17,020	20,165	11,219
04 Travel .....	273	1,681	1,681
08 Contractual Services .....	15,299	20,520	37,103
09 Supplies and Materials .....	19,807	22,116	27,750
10 Equipment—Replacement .....	83	3,700	4,830
11 Equipment—Additional .....	2,504	1,500	2,650
13 Fixed Charges .....	1,802	2,389	75,127
Total Operating Expenses .....	56,788	72,071	160,360
Total Expenditure .....	721,051	754,266	867,670

## CLERK OF THE CIRCUIT COURT-FREDERICK COUNTY

### Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	33.50	33.50	33.50
Number of Contractual Positions .....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	1,431,995	1,582,962	1,668,108
02 Technical and Special Fees .....	4,802	56,924	55,033
03 Communication .....	45,203	53,399	20,400
04 Travel .....	2,610	4,075	2,643
08 Contractual Services .....	163,786	153,345	156,400
09 Supplies and Materials .....	32,999	41,934	42,860
10 Equipment—Replacement .....	696	1,500	16,000
11 Equipment—Additional .....	211,227	17,500	8,500
13 Fixed Charges .....	1,664	1,275	27,410
14 Land and Structures .....	26,350		
Total Operating Expenses .....	484,535	273,028	274,213
Total Expenditure .....	1,921,332	1,912,914	1,997,354

# JUDICIARY

C00A00.10

## CLERK OF THE CIRCUIT COURT-GARRETT COUNTY

### Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits .....	463,496	454,048	476,307
02 Technical and Special Fees .....	14		
03 Communication .....	9,586	11,481	6,023
04 Travel .....	1,489	1,846	1,846
08 Contractual Services .....	9,362	9,139	14,017
09 Supplies and Materials .....	16,203	14,636	19,759
10 Equipment—Replacement .....	33,188	2,300	4,750
11 Equipment—Additional .....		1,500	3,550
13 Fixed Charges .....	1,213	1,221	10,532
Total Operating Expenses .....	71,041	42,123	60,477
Total Expenditure .....	534,551	496,171	536,784

## CLERK OF THE CIRCUIT COURT-HARFORD COUNTY

### Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	37.00	37.00	37.00
Number of Contractual Positions .....	7.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits .....	1,669,421	1,664,463	1,714,526
02 Technical and Special Fees .....	70,579	84,876	77,430
03 Communication .....	48,825	57,223	22,523
04 Travel .....	276	2,178	2,128
08 Contractual Services .....	52,329	101,000	133,300
09 Supplies and Materials .....	46,936	54,809	64,720
10 Equipment—Replacement .....	579	1,500	23,900
11 Equipment—Additional .....	3,042	31,748	13,500
13 Fixed Charges .....	1,988	1,800	27,000
Total Operating Expenses .....	153,975	250,258	287,071
Total Expenditure .....	1,893,975	1,999,597	2,079,027

# JUDICIARY

C00A00.10

## CLERK OF THE CIRCUIT COURT-HOWARD COUNTY

### Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	38.00	38.00	38.00
Number of Contractual Positions .....	1.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	1,707,607	1,765,150	1,806,290
02 Technical and Special Fees .....	29,269	53,425	55,033
03 Communication .....	41,964	39,466	14,330
04 Travel .....	162	2,165	2,165
08 Contractual Services .....	74,747	77,990	107,812
09 Supplies and Materials .....	28,803	56,621	64,000
10 Equipment—Replacement .....	46,377	1,500	28,879
11 Equipment—Additional .....	14,011	1,500	3,500
13 Fixed Charges .....	2,630	2,465	18,540
14 Land and Structures .....		45,700	47,528
Total Operating Expenses .....	208,694	227,407	286,754
Total Expenditure .....	1,945,570	2,045,982	2,148,077

## CLERK OF THE CIRCUIT COURT-KENT COUNTY

### Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits .....	458,549	441,797	465,081
03 Communication .....	12,049	14,552	10,361
04 Travel .....	570	2,109	2,109
08 Contractual Services .....	10,983	16,250	21,275
09 Supplies and Materials .....	12,188	10,282	12,105
10 Equipment—Replacement .....	679	10,000	6,500
11 Equipment—Additional .....	566	5,000	4,000
13 Fixed Charges .....	2,304	1,507	9,815
Total Operating Expenses .....	39,339	59,700	66,165
Total Expenditure .....	497,888	501,497	531,246



# JUDICIARY

C00A00.10

## CLERK OF THE CIRCUIT COURT-MONTGOMERY COUNTY

### Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	161.00	174.00	174.00
Number of Contractual Positions.....	4.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits .....	6,694,883	7,364,757	7,559,469
02 Technical and Special Fees .....	65,327	81,844	80,843
03 Communication.....	174,271	207,203	53,000
04 Travel.....	1,450	9,469	9,293
08 Contractual Services .....	154,114	266,492	240,573
09 Supplies and Materials .....	177,880	202,502	242,797
10 Equipment—Replacement .....	64,555	21,200	24,425
11 Equipment—Additional .....	19,223	75,000	14,600
13 Fixed Charges .....	356	443	198,005
14 Land and Structures.....	46,589		
Total Operating Expenses.....	638,438	782,309	782,693
Total Expenditure .....	7,398,648	8,228,910	8,423,005

## CLERK OF THE CIRCUIT COURT-PRINCE GEORGE'S COUNTY

### Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	168.00	168.00	168.00
Number of Contractual Positions.....	4.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits .....	6,884,761	7,018,316	7,443,639
02 Technical and Special Fees .....	60,010	83,636	79,249
03 Communication.....	175,334	261,050	164,700
04 Travel.....	1,935	4,345	4,345
08 Contractual Services .....	202,672	353,386	482,709
09 Supplies and Materials .....	163,893	205,836	239,300
10 Equipment—Replacement .....	15,119	57,050	59,190
11 Equipment—Additional .....	4,661	104,399	44,542
13 Fixed Charges .....	2,384	2,000	85,263
14 Land and Structures.....		146,200	150,000
Total Operating Expenses.....	565,998	1,134,266	1,230,049
Total Expenditure .....	7,510,769	8,236,218	8,752,937

# JUDICIARY

C00A00.10

## CLERK OF THE CIRCUIT COURT-QUEEN ANNE'S COUNTY

### Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	10.00	10.00	10.00
Number of Contractual Positions .....	3.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	522,849	522,471	563,685
02 Technical and Special Fees .....	28,030	56,924	55,033
03 Communication .....	13,831	17,634	8,290
04 Travel .....	696	2,041	2,041
08 Contractual Services .....	9,001	18,100	44,350
09 Supplies and Materials .....	19,956	15,057	24,837
10 Equipment—Replacement .....	37,965	30,000	3,700
11 Equipment—Additional .....	3,791	22,000	4,779
13 Fixed Charges .....	2,112	1,500	10,550
14 Land and Structures .....	68,032		60,000
Total Operating Expenses .....	155,384	106,332	158,547
Total Expenditure .....	706,263	685,727	777,265

## CLERK OF THE CIRCUIT COURT-ST. MARY'S COUNTY

### Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	20.00	20.00	20.00
Number of Contractual Positions .....		1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	930,182	984,391	1,008,129
02 Technical and Special Fees .....	16,506	26,711	27,516
03 Communication .....	16,297	17,570	10,928
04 Travel .....	288	2,253	2,253
08 Contractual Services .....	-17,491	23,000	63,098
09 Supplies and Materials .....	31,464	35,566	39,035
10 Equipment—Replacement .....	22,650	26,500	36,500
11 Equipment—Additional .....	29,650	1,500	2,500
13 Fixed Charges .....	2,280	2,792	31,197
Total Operating Expenses .....	85,138	109,181	185,511
Total Expenditure .....	1,031,826	1,120,283	1,221,156

# JUDICIARY

C00A00.10

## CLERK OF THE CIRCUIT COURT-SOMERSET COUNTY

### Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	12.00	12.00	12.00
Number of Contractual Positions .....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	573,359	580,949	583,877
02 Technical and Special Fees .....	18,544	28,462	25,810
03 Communication .....	15,634	16,890	9,846
04 Travel .....	1,565	2,268	2,268
08 Contractual Services .....	8,719	11,150	16,750
09 Supplies and Materials .....	11,867	17,375	18,875
10 Equipment—Replacement .....	1,338	1,500	20,500
11 Equipment—Additional .....	1,604	1,500	2,500
13 Fixed Charges .....	3,370	12,000	17,483
Total Operating Expenses .....	44,097	62,683	88,222
Total Expenditure .....	636,000	672,094	697,909

## CLERK OF THE CIRCUIT COURT-TALBOT COUNTY

### Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	9.00	9.00	9.00
Number of Contractual Positions .....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	454,457	450,724	468,033
02 Technical and Special Fees .....	36,647	56,924	37,917
03 Communication .....	13,726	13,161	8,960
04 Travel .....	1,483	1,693	1,693
08 Contractual Services .....	36,675	29,700	31,600
09 Supplies and Materials .....	14,832	16,126	21,300
10 Equipment—Replacement .....	21,390	29,800	32,725
11 Equipment—Additional .....	1,418	1,500	1,500
13 Fixed Charges .....	933	1,680	9,325
Total Operating Expenses .....	90,457	93,660	107,103
Total Expenditure .....	581,561	601,308	613,053

# JUDICIARY

## C00A00.10

### CLERK OF THE CIRCUIT COURT-WASHINGTON COUNTY

#### Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	29.00	29.00	29.00
Number of Contractual Positions.....	2.00		
01 Salaries, Wages and Fringe Benefits .....	1,255,644	1,308,423	1,365,829
02 Technical and Special Fees .....	12,409		
03 Communication.....	36,427	32,992	14,575
04 Travel.....	7,255	8,668	8,668
08 Contractual Services .....	31,625	86,720	79,706
09 Supplies and Materials .....	64,190	61,554	66,239
10 Equipment—Replacement .....		22,900	88,275
11 Equipment—Additional .....	23,430	20,000	7,650
13 Fixed Charges .....	2,142	600	21,275
14 Land and Structures.....	190,000	109,675	185,000
Total Operating Expenses.....	355,069	343,109	471,388
Total Expenditure .....	1,623,122	1,651,532	1,837,217

### CLERK OF THE CIRCUIT COURT-WICOMICO COUNTY

#### Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	18.00	18.00	18.00
Number of Contractual Positions.....	2.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits .....	823,242	829,385	865,000
02 Technical and Special Fees .....	42,004	80,414	82,549
03 Communication.....	31,548	38,703	9,130
04 Travel .....	224	1,714	1,714
08 Contractual Services .....	55,086	52,700	114,610
09 Supplies and Materials .....	22,795	22,892	26,690
10 Equipment—Replacement .....	1,778	11,175	4,000
11 Equipment—Additional .....	290	21,000	12,500
13 Fixed Charges .....	1,092	2,161	22,247
14 Land and Structures.....			20,000
Total Operating Expenses.....	112,813	150,345	210,891
Total Expenditure .....	978,059	1,060,144	1,158,440

# JUDICIARY

C00A00.10

## CLERK OF THE CIRCUIT COURT-WORCESTER COUNTY

### Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	20.00	20.00	20.00
Number of Contractual Positions .....	4.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits .....	874,000	884,841	937,665
02 Technical and Special Fees .....	58,609	81,196	84,374
03 Communication .....	28,086	25,545	13,575
04 Travel .....	1,007	6,049	6,049
08 Contractual Services .....	30,410	32,313	101,127
09 Supplies and Materials .....	21,961	23,626	28,900
10 Equipment—Replacement .....	7,241	55,000	37,000
11 Equipment—Additional .....	139,487	7,000	19,000
13 Fixed Charges .....	1,883	3,120	34,720
14 Land and Structures .....			7,000
Total Operating Expenses .....	230,075	152,653	247,371
Total Expenditure .....	1,162,684	1,118,690	1,269,410

## CLERK OF THE CIRCUIT COURT-BALTIMORE CITY

### Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	262.00	262.00	262.00
Number of Contractual Positions .....	14.00	13.00	13.00
01 Salaries, Wages and Fringe Benefits .....	11,830,554	11,833,089	12,169,967
02 Technical and Special Fees .....	260,514	304,954	313,447
03 Communication .....	394,554	419,966	112,351
04 Travel .....	895	2,577	2,577
08 Contractual Services .....	406,989	311,418	485,606
09 Supplies and Materials .....	284,991	350,970	369,311
10 Equipment—Replacement .....	16,580	56,000	180,000
11 Equipment—Additional .....	86,778	57,000	125,000
13 Fixed Charges .....	11,461	11,718	491,634
14 Land and Structures .....	21,879		250,000
Total Operating Expenses .....	1,224,127	1,209,649	2,016,479
Total Expenditure .....	13,315,195	13,347,692	14,499,893

# JUDICIARY

C00A00.10

## CLERK OF THE CIRCUIT COURT-AUTOMATION SUPPORT

### Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits .....	468,247	540,655	557,066
03 Communication .....	18		
04 Travel .....	420	756	
08 Contractual Services .....	1,625,219	1,701,491	1,380,718
09 Supplies and Materials .....	36,717	55,220	40,000
10 Equipment—Replacement .....	2,505,592	351,836	536,525
11 Equipment—Additional .....	422,696	198,412	169,300
13 Fixed Charges .....		150	150
Total Operating Expenses .....	4,590,662	2,307,865	2,126,693
Total Expenditure .....	5,058,909	2,848,520	2,683,759

## CLERK OF THE CIRCUIT COURT-COMMON COSTS

### Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Contractual Positions .....		5.00	5.00
01 Salaries, Wages and Fringe Benefits .....	268,641	648,164	586,101
02 Technical and Special Fees .....	18,990	133,562	133,536
03 Communication .....	528,767		1,412,717
04 Travel .....	44,585	76,094	76,899
08 Contractual Services .....	463,599	30,001	56,200
09 Supplies and Materials .....	13,895	89,894	93,500
10 Equipment—Replacement .....	44		
11 Equipment—Additional .....	1,642		
12 Grants, Subsidies and Contributions .....			5,000
13 Fixed Charges .....	-75		
14 Land and Structures .....	1,125		
Total Operating Expenses .....	1,053,582	195,989	1,644,316
Total Expenditure .....	1,341,213	977,715	2,363,953

## JUDICIARY

### C00A00.11 FAMILY LAW DIVISION

#### Program Description:

Consistent with the expressed interest of the General Assembly, in 1998, the Maryland Judiciary established family divisions, as supported by Maryland Rule 16-204, within the State's five largest jurisdictions. These were established in Anne Arundel County, Baltimore City, Baltimore County, Montgomery County, and Prince George's County. The family divisions have jurisdiction over all civil matters related to the family: divorce, custody, child support, visitation, domestic violence, paternity, adoption, guardianship, involuntary commitments, CINA/CINS, and juvenile delinquency. Those counties without separate family divisions are provided with a family support coordinator and a budget for services to establish a spectrum of services and to reorient its case management processes to ensure the comprehensive and holistic treatment of families. Funds provided by the General Assembly are used to operate Maryland's family law system, which represents 48% of the circuit court caseload. Funds are provided to local jurisdictions in the form of grants. Additional funds are used to provide special project grants to provide access to the family justice system in both the District and Circuit courts. Family law hotlines, domestic violence legal services, high conflict custody representation projects, and other projects that improve the ability of families and children to participate in the family justice system are also provided.

#### Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	8.00	9.00	9.00
Number of Contractual Positions .....		2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	468,597	527,365	611,760
02 Technical and Special Fees .....	4,216	81,372	86,024
03 Communication .....	302		3,000
04 Travel .....	16,579	20,143	20,143
08 Contractual Services .....	53,025	195,250	112,650
09 Supplies and Materials .....	2,694		4,100
10 Equipment—Replacement .....			1,500
11 Equipment—Additional .....			1,700
12 Grants, Subsidies and Contributions .....	8,687,082	10,479,935	11,483,257
13 Fixed Charges .....	1,082	2,900	3,140
Total Operating Expenses .....	8,760,764	10,698,228	11,629,490
Total Expenditure .....	9,233,577	11,306,965	12,327,274
Original General Fund Appropriation .....	8,263,428	11,275,465	
Transfer of General Fund Appropriation .....	971,598	31,500	
Total General Fund Appropriation .....	9,235,026	11,306,965	
Less: General Fund Reversion/Reduction .....	1,449		
Net General Fund Expenditure .....	9,233,577	11,306,965	12,327,274

# JUDICIARY

## C00A00.12 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS

### Program Description:

The Judiciary will update its land record information system and improve public access through its website. Also, proposed are a pilot program to increase the processing of Maryland business licenses and the next phase in the development of a case management system.

### Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	5.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits .....	340,159	533,721	420,328
04 Travel .....	14,178	11,624	11,624
08 Contractual Services .....	6,685,982	4,180,377	4,539,454
09 Supplies and Materials .....	2,278	235,596	
10 Equipment—Replacement .....	662,199	340,000	140,000
11 Equipment—Additional .....	317,759	840,343	660,000
Total Operating Expenses .....	7,682,396	5,607,940	5,351,078
Total Expenditure .....	8,022,555	6,141,661	5,771,406
Total General Fund Appropriation .....	5,720,481	3,620,155	
Less: General Fund Reversion/Reduction .....	819,553		
Net General Fund Expenditure .....	4,900,928	3,620,155	3,049,900
Special Fund Expenditure .....	3,121,627	2,521,506	2,721,506
Total Expenditure .....	8,022,555	6,141,661	5,771,406
Special Fund Income:			
C00301 Land Improvement Surcharge .....	3,121,627	2,521,506	2,721,506



# OFFICE OF THE PUBLIC DEFENDER

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## MISSION

The mission of the Office of the Public Defender (OPD) is to provide superior legal representation to indigent defendants in the State of Maryland by safeguarding fundamental individual rights and ensuring access to the guaranteed protections afforded by the United States Constitution, the Bill of Rights, the Maryland Constitution and Declaration of Rights, and the laws of Maryland.

## VISION

The vision of the OPD is to have an attorney available and present at each critical stage of all criminal proceedings in order to provide superior legal representation for all indigent persons charged with incarcerable crimes.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** The OPD will provide superior representation to indigent defendants at all critical stages of representation throughout the State of Maryland.

**Objective 1.1** The objectives, strategies and measures for this Key Agency Goal are included as District Operations – Goal 1.

**Goal 2.** The OPD will conduct all Agency operations in a fiscally responsible manner.

**Objective 2.1** The objectives, strategies and measures for this Key Agency Goal are included in General Administration.

**Goal 3.** The OPD will provide a sufficient information technology infrastructure to efficiently support all Agency operations.

**Objective 3.1** The objectives, strategies and measures for this Key Agency Goal are included as General Administration – Goal 3.

**Goal 4.** The OPD will consult and cooperate with the Courts, the State legislature and other public organizations regarding the protection of procedural rights; the due process of law; constitutional safeguards and the administration of criminal justice.

**Objective 4.1** The objectives, strategies and measures for this Key Agency Goal are included as General Administration – Goal 5.

# OFFICE OF THE PUBLIC DEFENDER

## C80B00.01 GENERAL ADMINISTRATION

### PROGRAM DESCRIPTION

The General Administration Program of the OPD provides coordination of all public defender services including all personnel and fiscal matters. The coordination of budgeting, planning, accounting, data collection, procurement, information technology and continuing legal training is the responsibility of administrative personnel. The administrative staff also review and recommend all legislative proposals for the Public Defender.

### MISSION

The mission of the General Administration Program is to obtain and maximize fiscal resources to facilitate the operation of the Agency while providing competent managerial and executive leadership. OPD Administration also seeks to provide competent coordination of support services enabling all Agency personnel to fulfill the Agency's mission. Further, the Administration will maintain collaborative relationships with other criminal justice agencies to ensure the State's criminal justice system safeguards constitutional rights.

### VISION

The vision of the OPD General Administration Program is to provide administrative support and professional resources required to ensure superior legal representation to all indigent clients charged with incarcerable crimes.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** The OPD will provide sufficient and balanced resource distribution throughout the Agency.

**Objective 1.1** By fiscal year 2005, 90% of full-time circuit court attorneys will handle a caseload of between 80% and 120% of American Bar Association (ABA) maximum caseload standards.

**Objective 1.2** By fiscal year 2005, 90% of full-time district court attorneys will handle a caseload of between 80% and 120% of ABA maximum caseload standards.

**Objective 1.3** By fiscal year 2005, 90% of full-time juvenile court attorneys will handle a caseload of between 80% and 120% of ABA maximum caseload standards.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of cases (district operations)	169,223	177,306	184,398	191,774
Total agency number of cases (districts and divisions)	182,652	191,180	198,827	206,780
Total cases paneled	10,600	11,732	12,201	12,689
<b>Output:</b> Average raw caseloads (district operations)				
Circuit	238	297	250	288
District	920	1,005	1,000	886
Juvenile	318	291	300	242
Average weighted caseloads (district operations)				
Circuit	169	184	170	178
District	752	827	800	729
Juvenile	318	291	300	242
<b>Quality:</b> Percent of attorneys meeting ABA standards*	0%	4%	10%	12%
Percent of attorneys at MFR goal of 120% ABA	N/A	10%	20%	22%
<b>Efficiency:</b> Average number of attorney hours/case	**	**	**	**
Cost – per - case	\$266	\$298	\$286	\$289
Attorney/judicial officer ratios	1.51/1	1.55/1	1.57/1	1.57/1

**Note:** \*ABA maximum case load standards are: Felony – 150; Misdemeanor – 400; Juvenile – 200.

\*\*New measures for which data is not available.

N/A – Not applicable

# OFFICE OF THE PUBLIC DEFENDER

## C80B00.01 GENERAL ADMINISTRATION (Continued)

**Goal 2.** The OPD will recruit and maintain a qualified and competent workforce.

**Objective 2.1** By fiscal year 2004, 100% of its OPD attorneys will complete the required 12 hours of Continuing Legal Education (CLE.)

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of attorneys required to earn 12 CLE hours	411	410	431	440
<b>Outputs:</b> Number of attorneys who reach their 12 hours/year	228	248	267	286
<b>Efficiency:</b> Percentage of attorneys who complete CLE requirement	58%	60%	62%	65%

**Objective 2.2** By fiscal year 2005, all Public Defender training programs will receive a rating of "Good" or "Excellent" from 90% of the completed individual evaluations submitted after each training program.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of training program attendees	805	709	737	766
<b>Output:</b> Number of completed training program evaluations	100	388	400	420
<b>Quality:</b> Percentage of evaluations rating the training program as "Good" or "Excellent"	N/A	87%	88%	90%

**Objective 2.3** By fiscal year 2004, the attrition rate for attorneys, with more than 5 years experience will be reduced to 4.1% or less annually.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of attorneys with more than five years Experience	194	280	280	280
<b>Outputs:</b> Number of resignations from attorneys with five years experience or more	25	22	20	20
<b>Efficiency:</b> Attrition percentage of experienced attorneys	13%	8%	7%	7%

**Objective 3.1** By fiscal year 2005, the OPD will web-enable 80% of its services to the internal customers.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of services capable of being web-enabled for internal customer	1	1	2	3
<b>Efficiency:</b> Percentage of total web-enabled services	20%	20%	40%	60%

**Objective 3.2** By fiscal year 2003, 85% Help Desk calls received at OPD IT headquarters for service and/or repair of IT hardware, software or the OPD network will be resolved and completed within 24 hours.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of Help Desk calls received at OPD IT headquarters	2,416	2,463	2,512	2,562
<b>Outputs:</b> Number of all Help Desk calls resolved within 24 hours	N/A	1,372	1,478	1,633
<b>Efficiency:</b> Percentage of all Help Desk calls resolved within 24 hours	N/A	56.8%	60%	65%

**Note:** N/A – Not applicable

# OFFICE OF THE PUBLIC DEFENDER

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## C80B00.01 GENERAL ADMINISTRATION (Continued)

**Goal 4.** The OPD will improve the management process of senior management to support all Agency operations.

**Objective 4.1** By fiscal year 2004, the OPD will implement 90% of the accepted recommendations of the 2001 Office of Legislative Audits performance audit.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of recommendations	N/A	8	8	8
<b>Outputs:</b> Number of audit recommendations implemented	N/A	5	7	7
<b>Efficiency:</b> Percentage of recommendations implemented	N/A	62.5%	87.5%	87.5%

**Note:** N/A – Not applicable

**Goal 5.** The OPD will consult and cooperate with the Courts, the State Legislature and other public organizations regarding the protection of procedural rights, the due process of law, constitutional safeguards, and the administration of criminal justice.

**Objective 5.1** By fiscal year 2003, the OPD will maintain legislative monitoring of all pending State legislation affecting the administration of criminal justice.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of bills involving criminal justice issues	400	321	360	360
<b>Outputs:</b> Number of bills for which OPD provided testimony	112	148	162	162
<b>Efficiency:</b> Percentage	28%	46%	45%	45%

**Goal 6.** Pursuant to Senate Bill 694, “Criminal Procedure – DNA Evidence – Post Conviction Review”, the OPD will utilize all relevant scientific techniques to identify and exonerate wrongfully convicted inmates.

**Objective 6.1** By fiscal year 2004, the OPD will create a protocol to identify cases in which an inmate may have been wrongfully convicted and in which further scientific and factual investigation may lead to exoneration of a wrongfully convicted inmate.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of cases in which inmate has requested assistance with an innocence claim	N/A	37	55	82
<b>Outputs:</b> Number of cases accepted for review	N/A	22	33	50
Number of cases litigated	N/A	4	6	10
<b>Outcome:</b> Number of defendants exonerated	N/A	0	1	2

**Note:** N/A – Not applicable

**OFFICE OF THE PUBLIC DEFENDER**

**SUMMARY OF OFFICE OF THE PUBLIC DEFENDER**

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions .....	763.30	806.30	876.50
Total Number of Contractual Positions .....	83.43	107.50	108.50
Salaries, Wages and Fringe Benefits .....	46,838,346	46,392,584	50,724,862
Technical and Special Fees .....	4,800,032	6,123,534	5,819,272
Operating Expenses .....	6,889,830	5,797,161	7,594,000
Original General Fund Appropriation .....	53,700,603	55,666,468	
Transfer/Reduction .....	3,500,000	1,249,941	
Total General Fund Appropriation .....	57,200,603	56,916,409	
Less: General Fund Reversion/Reduction .....	121,000		
Net General Fund Expenditure .....	57,079,603	56,916,409	62,446,186
Special Fund Expenditure .....	238,180	201,437	260,168
Federal Fund Expenditure .....		27,684	
Reimbursable Fund Expenditure .....	1,210,425	1,167,749	1,431,780
Total Expenditure .....	58,528,208	58,313,279	64,138,134

**C80B00.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	38.80	53.00	53.00
Number of Contractual Positions .....	.98		5.00
01 Salaries, Wages and Fringe Benefits .....	3,395,887	3,248,625	3,396,821
02 Technical and Special Fees .....	30,595	11,100	104,488
03 Communication .....	47,490	35,406	52,113
04 Travel .....	53,046	41,565	55,000
07 Motor Vehicle Operation and Maintenance .....	48,660	54,928	43,361
08 Contractual Services .....	1,160,102	61,920	1,003,872
09 Supplies and Materials .....	263,112	303,389	285,122
10 Equipment—Replacement .....	1,063	2,980	2,980
11 Equipment—Additional .....	288,699	290,553	225,608
13 Fixed Charges .....	6,066	21,600	61,955
Total Operating Expenses .....	1,868,238	812,341	1,730,011
Total Expenditure .....	5,294,720	4,072,066	5,231,320
Original General Fund Appropriation .....	2,263,554	2,687,556	
Transfer of General Fund Appropriation .....	3,031,166	1,384,510	
Net General Fund Expenditure .....	5,294,720	4,072,066	5,231,320

# OFFICE OF THE PUBLIC DEFENDER

## C80B00.02 DISTRICT OPERATIONS

### PROGRAM DESCRIPTION

The Office of the Public Defender provides legal services to indigent persons through twelve district offices. Each District conforms to the statutory geographic boundaries for the District Court. Legal representation by the Office of the Public Defender extends to all stages in criminal proceedings including custody, interrogation, preliminary hearing, arraignment, trial and appeal. Representation is provided to qualified indigents in District Courts, Juvenile Courts, Circuit Courts, police custody and related collateral hearings, Children In Need of Assistance (CINA) and termination of parental rights (TPR) cases.

### MISSION

The mission of District Operations is to provide superior counseling, negotiation, and trial advocacy services for the clients; to safeguard fundamental individual rights; and to ensure access to the guaranteed protections afforded by the United States Constitution, the Bill of Rights, and the Maryland Constitution and Declaration of Rights, and the laws of Maryland.

### VISION

The vision of District Operations is that all public defender clients will be interviewed promptly after arrest and will have a competent attorney promptly assigned to his or her case to provide superior legal representation from the initial bond hearing and at every critical stage and hearing thereafter until the case is complete.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** The Public Defender Districts and Divisions will provide competent representation to the clients at all critical stages of criminal, CINA, TPR, and juvenile proceedings.

**Objective 1.1** By fiscal year 2005, 90% of Agency attorneys shall have minimum mandatory contacts with clients to keep the clients informed as to the status of their cases.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of cases	169,223	177,306	184,398	191,774
<b>Quality:</b> Estimated percentage of attorneys meeting minimum contacts	N/A	20%	40%	50%

**Objective 1.2** By fiscal year 2006, 90% of OPD attorneys will receive score of "Satisfactory" or "Outstanding" on 95% of their case reviews.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Total number of Agency attorneys	421	421	431	440
<b>Outputs:</b> Number of attorney evaluations	N/A	300	350	375
<b>Quality:</b> Percentage of attorneys rated "satisfactory" or "outstanding"	N/A	71%	81%	85%

**Goal 2.** The OPD will implement and comply with statewide policies affecting all District operations.

**Objective 2.1** By fiscal year 2004, 95% of open Public Defender files will comply with the Uniform Intake Policies as assessed by internal audit team.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of files audited	N/A	383	500	500
<b>Outputs:</b> Number of files that comply with OPD policies	N/A	308	425	475
<b>Efficiency:</b> Percentage of compliance	N/A	77.8%	85%	95%

**Note:** N/A – Not applicable

**OFFICE OF THE PUBLIC DEFENDER**

**C80B00.02 DISTRICT OPERATIONS**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	652.00	679.50	749.50
Number of Contractual Positions .....	73.76	97.00	94.00
01 Salaries, Wages and Fringe Benefits .....	38,833,497	38,549,143	42,656,448
02 Technical and Special Fees .....	4,062,036	5,302,489	4,893,124
03 Communication .....	642,614	770,225	931,251
04 Travel .....	169,557	125,627	276,578
06 Fuel and Utilities .....	11,986	9,100	30,700
07 Motor Vehicle Operation and Maintenance .....	65,211	23,859	25,768
08 Contractual Services .....	1,274,402	474,871	509,956
09 Supplies and Materials .....	256,113	281,349	306,798
10 Equipment—Replacement .....	74,540	70,950	15,000
11 Equipment—Additional .....	245,933		367,895
13 Fixed Charges .....	1,228,217	1,895,098	2,064,684
Total Operating Expenses .....	3,968,573	3,651,079	4,528,630
Total Expenditure .....	46,864,106	47,502,711	52,078,202
Original General Fund Appropriation .....	45,187,667	47,490,351	
Transfer of General Fund Appropriation .....	348,834	-1,384,510	
Total General Fund Appropriation .....	45,536,501	46,105,841	
Less: General Fund Reversion/Reduction .....	121,000		
Net General Fund Expenditure .....	45,415,501	46,105,841	50,386,254
Special Fund Expenditure .....	238,180	201,437	260,168
Federal Fund Expenditure .....		27,684	
Reimbursable Fund Expenditure .....	1,210,425	1,167,749	1,431,780
Total Expenditure .....	46,864,106	47,502,711	52,078,202

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OFFICE OF THE PUBLIC DEFENDER

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**C80B00.02 DISTRICT OPERATIONS**

**Special Fund Income:**

C80302 Inmate Services Projects.....	55,798	48,378	55,798
C80303 Anne Arundel County Inmate Services .....	57,679	49,266	57,679
C80304 Criminal Justice Drug Intervention Project AA Co.	65,000	61,047	67,494
C80305 Circuit Court Case Management Anne Arundel County.....	49,337	42,746	49,337
C80307 Maryland Public Interest Law Project .....	3,294		
C80308 Bail Reconsideration Project .....	7,072		29,860
Total .....	<u>238,180</u>	<u>201,437</u>	<u>260,168</u>

**Federal Fund Income:**

16.579 Byrne Formula Grant Program .....	<u>27,684</u>
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**Reimbursable Fund Income:**

Q00C02 DPSCS-Division of Parole and Probation .....	281,600	281,000	281,600
Q00P00 DPSCS-Division of Pretrial Detention and Services .....	601,000	601,000	611,681
V00D01 Department of Juvenile Justice .....	<u>327,825</u>	<u>285,749</u>	<u>538,499</u>
Total .....	<u>1,210,425</u>	<u>1,167,749</u>	<u>1,431,780</u>



# OFFICE OF THE PUBLIC DEFENDER

## C80B00.03 APPELLATE AND INMATE SERVICES

### APPELLATE SERVICES

#### PROGRAM DESCRIPTION

Appellate Services litigates appeals involving OPD clients. It also provides educational and research support for staff and panel attorneys. The Appellate Division provides representation through use of staff and panel attorneys in appellate cases, reviews and files appropriate petitions for writs of certiorari, conducts continuing education seminars, publishes legal updates and newsletters, and provides quick reference and specialist expertise to staff attorneys statewide.

#### MISSION

The mission of the Appellate Division is to assume statewide responsibility for all appellate litigation involving public defender clients and to provide educational and research services for Agency staff and panel attorneys throughout the State.

#### VISION

The vision of the Appellate Division is to be recognized in the legal community and by our clients as one of the best appellate legal systems in the nation, which provides superior appellate legal representation to persons in Maryland who are eligible for public defender services.

#### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** The OPD will ensure superior, effective appellate representation for its clients.

**Objective 1.1** By fiscal year 2005, each appellate attorney shall handle no more than 120% of the American Bar Association's maximum appellate caseload standard of 25 appeals per attorney per year.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of cases	743	699	728	728
Number of attorneys	21	20	22.5	22.5
<b>Output:</b> Existing average number of cases per attorney	35	35	32	32
<b>Quality:</b> Percentage of attorneys meeting caseload standards	0%	0%	10%	10%

**Objective 1.2** By fiscal year 2004, the Appellate Division will increase the number of attorneys capable of effectively and competently handling death penalty appeals.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Current number of attorneys competent to handle death penalty appeals	6	6	8	8

**Objective 1.3** By fiscal year 2005, create a specialized unit within the Appellate Division to handle Child In Need of Assistance and Termination of Parental Rights (CINA/TPR) appeals.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of CINA and TPR appeals	6	8	10	10

# OFFICE OF THE PUBLIC DEFENDER

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## C80B00.03 APPELLATE AND INMATE SERVICES (Continued)

### INMATE SERVICES

#### PROGRAM DESCRIPTION

Inmate Services, also known as the Collateral Review Division, provides assistance to indigent inmates for post conviction, parole violation, habeas corpus, extradition, and other miscellaneous hearings. This Division operates statewide and provides counsel in collateral criminal proceedings throughout the twelve Districts of the OPD system.

#### MISSION

The mission of the Inmate Services is to provide superior legal representation, pursuant to Article 27, Section 645(f) of the Annotated Code of Maryland as amended, to clients challenging their criminal convictions based on the denial of constitutional and fundamental rights, and to provide representation to clients at parole revocation hearings.

#### VISION

The vision of Inmate Services is to be recognized in the legal community, and by our clients, as consistently providing the finest legal representation in post conviction proceedings in the nation.

#### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Inmate Services will provide superior, effective representation for public defender clients.

**Objective 1.1** By fiscal year 2004, the Inmate Services Division will establish maximum caseload goals appropriate for its attorneys.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Cases handled	1,896	2,085	2,168	2,255
<b>Quality:</b> Number of attorneys	13	13	13	13
<b>Efficiency:</b> Current caseload per attorney	145	160	167	173

**Goal 2.** The Inmate Services Division will foster a continuing awareness throughout the OPD of its function, services and resources.

**Objective 2.1** By fiscal year 2004, attorneys from the Inmate Services Division shall provide information to every District on a semi-annual basis to update the Districts on the services provided by the Division.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Number of Districts contacted	N/A	6	12	24

**Note:** N/A – Not applicable

**OFFICE OF THE PUBLIC DEFENDER**

**C80B00.03 APPELLATE AND INMATE SERVICES**

**Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
Number of Authorized Positions .....	51.00	52.30	52.50
Number of Contractual Positions .....	7.48	8.50	7.50
01 Salaries, Wages and Fringe Benefits .....	3,380,727	3,342,885	3,382,973
02 Technical and Special Fees .....	149,171	214,507	168,318
03 Communication .....	35,653	41,700	68,952
04 Travel .....	21,975	27,285	24,785
07 Motor Vehicle Operation and Maintenance .....	3,627	5,988	34,767
08 Contractual Services .....	868,054	1,072,082	1,006,352
09 Supplies and Materials .....	16,676	21,000	21,150
10 Equipment—Replacement .....		6,060	3,060
11 Equipment—Additional .....	400		
13 Fixed Charges .....	5,276	14,200	14,200
Total Operating Expenses .....	951,661	1,188,315	1,173,266
Total Expenditure .....	4,481,559	4,745,707	4,724,557
Original General Fund Appropriation .....	4,381,559	3,495,766	
Transfer of General Fund Appropriation .....	100,000	1,249,941	
Net General Fund Expenditure .....	4,481,559	4,745,707	4,724,557

# OFFICE OF THE PUBLIC DEFENDER

## C80B00.04 INVOLUNTARY INSTITUTIONALIZATION SERVICES

### PROGRAM DESCRIPTION

The Involuntary Institutionalization Services Program provides assistance of counsel to every indigent person involuntarily confined pursuant to Title 10, Health General Article, to a facility under the jurisdiction of or licensed by the Department of Health and Mental Hygiene. The services include representation of indigents upon their admission to psychiatric institutions, at their six-month and annual reviews, and when seeking judicial release from psychiatric institutions.

### MISSION

The mission of the Involuntary Institutionalization Services Division (Mental Health Division) is to provide superior representation of all indigent persons facing civil commitment to Maryland psychiatric hospitals and individuals seeking release from civil commitment or commitments resulting from a finding of not criminally responsible or not competent to stand trial. It is also the mission to foster and support a comprehensive system for competent representation of accused criminal clients when mental health issues are central to their defense.

### VISION

The vision of the Mental Health Division is to provide superior legal representation that does not improperly detain or deny involuntarily or civilly committed individuals their freedom or proper mental health assistance.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** The Mental Health Division will improve consultation and support services to the Districts in criminal cases involving mental health issues.

**Objective 1.1** By fiscal year 2004, the Mental Health Division will increase the number of available and qualified mental health experts by 10% over 2001 actual.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of mental health experts	25	30	33	36
Outputs: Number of consultations	241	250	260	270

**Objective 1.2** By fiscal year 2004, the Mental Health Division will increase by 50% the number of trial attorneys attending training on mental health issues.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of attorneys in the OPD	421	421	431	440
Outputs: Percent of OPD attorneys within a given year who have attended a training seminar on identifying mental health issues	21%	37%	40%	45%

**Goal 2.** The OPD will provide competent legal representation to persons in civil commitment hearings and to persons found not criminally responsible or incompetent to stand trial.

**Objective 2.1** By fiscal year 2005, have attorney caseload at no more than 120% of the American Bar Association (ABA) standards for attorneys handling civil commitment hearings and other hearings regarding the release of persons found not criminally responsible or incompetent to stand trial.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Current caseloads	662	994	1,000	1,040
Outputs: ABA standards	200	200	200	200
MFR standards of 120% ABA	240	240	240	240
Outcome: Percentage of mental health attorneys meeting ABA or MFR caseload standards	0%	0%	0%	0%

**OFFICE OF THE PUBLIC DEFENDER**

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**C80B00.04 INVOLUNTARY INSTITUTIONALIZATION SERVICES**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	17.50	17.50	17.50
Number of Contractual Positions .....	1.01	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	892,765	936,797	969,576
02 Technical and Special Fees .....	146,537	136,975	146,818
03 Communication .....	8,295	15,800	18,425
04 Travel .....	12,399	14,408	14,408
07 Motor Vehicle Operation and Maintenance .....	568	1,752	3,010
08 Contractual Services .....	4,670	10,300	10,300
09 Supplies and Materials .....	5,754	3,100	4,600
10 Equipment—Replacement .....	2,627	3,100	3,100
11 Equipment—Additional .....	1,662		
13 Fixed Charges .....	1,574	26,900	26,900
Total Operating Expenses .....	37,549	75,360	80,743
Total Expenditure .....	1,076,851	1,149,132	1,197,137
Net General Fund Expenditure .....	1,076,851	1,149,132	1,197,137

# OFFICE OF THE PUBLIC DEFENDER

## C80B00.05 CAPITAL DEFENSE DIVISION

### PROGRAM DESCRIPTION

The Capital Defense Division (CDD) coordinates the delivery of statewide legal defense services in capital murder cases. The Division consults with the Public Defender and the District Defenders on appointment of counsel, arranges for experts and investigators, supports and advises appointed counsel, gathers data on sentencing in homicide cases. The Division also educates staff and panel attorneys through its publications and training seminars.

### MISSION

The mission of the CDD is to provide superior legal representation to indigent persons accused of capital crimes in the State of Maryland.

### VISION

The vision of the CDD is to be recognized in the legal community and by our clients as a model and a national leader in providing innovative and effective capital defense representation.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** The Capital Defense Division will provide consultation and support to all public defenders and panel attorneys who are involved in capital litigation at the trial level in the State of Maryland.

**Objective 1.1** By fiscal year 2004, the CDD will increase the number of Agency attorneys qualified to handle primary and/or secondary responsibility in capital litigation by 10% over 2001.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of Assistant Public Defenders	421	421	431	440
<b>Quality:</b> Number of Assistant Public Defenders who are currently qualified to handle primary and/or secondary responsibility in capital litigation	58	61	64	70

**Objective 1.2** By fiscal year 2005, the OPD will reduce the actual caseloads of qualified Assistant Public Defenders who are assigned an active death penalty case to 75% of felony attorney caseloads.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Average caseload of an OPD felony attorney	238	297	250	260
<b>Outputs:</b> Estimated reduced caseload for attorneys handling death penalty case	214	267	225	221

**Objective 1.3** By fiscal year 2005, the CDD will increase by 50% the number of panel attorneys and/or pro bono attorneys qualified to accept primary and/or secondary responsibility in capital litigation at the trial level.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of current panel or pro bono attorneys qualified to accept primary and/or secondary responsibility in capital litigation at the trial level	N/A	21	26	33
<b>Quality:</b> Percentage increase in the number of panel attorneys and/or pro bono attorneys qualified to accept primary and/or secondary responsibility in capital litigation at the trial level	N/A	N/A	23%	25%

**Note:** N/A – Not applicable

## OFFICE OF THE PUBLIC DEFENDER

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### C80B00.05 CAPITAL DEFENSE DIVISION (Continued)

**Goal 2.** The CDD will provide services to clients sentenced to death to pursue all further legitimate legal actions.

**Objective 2.1** By fiscal year 2004, the CDD will have the ability to provide computer based statistics in relevant categories pertaining to capital litigation (i.e., demographic, geographic, type of aggravating circumstance, etc.) to all attorneys involved in trial level and post trial capital litigation.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Inputs:</b> Number of categories of statistical information currently tracked manually for attorneys handling death penalty cases	12	15	18	18
<b>Quality:</b> Statistical information by category generated by a computer based case tracking system	0	0	0	18

**Objective 2.2** By fiscal year 2004, increase by 10% the number of panel attorneys available to handle primary and/or secondary responsibility in post conviction capital litigation.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Quality:</b> Number of panel attorneys available who are qualified to handle primary or secondary responsibility in post conviction matters in capital cases	25	25	27	33

**Note:** N/A – Not applicable

**OFFICE OF THE PUBLIC DEFENDER**

**C80B00.05 CAPITAL DEFENSE DIVISION**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	4.00	4.00	4.00
Number of Contractual Positions .....	.20	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	335,470	315,134	319,044
02 Technical and Special Fees .....	411,693	458,463	506,524
03 Communication .....	841	1,100	1,200
04 Travel .....	8,068	8,807	9,807
07 Motor Vehicle Operation and Maintenance .....			8,448
08 Contractual Services .....	14,422	22,000	20,236
09 Supplies and Materials .....	3,953	1,800	5,300
10 Equipment—Replacement .....		2,520	2,520
11 Equipment—Additional .....	4,299		
13 Fixed Charges .....	32,226	33,839	33,839
Total Operating Expenses .....	63,809	70,066	81,350
Total Expenditure .....	810,972	843,663	906,918
Original General Fund Appropriation .....	790,972	843,663	
Transfer of General Fund Appropriation .....	20,000		
Net General Fund Expenditure .....	810,972	843,663	906,918



# OFFICE OF THE ATTORNEY GENERAL

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## C81C00.01 LEGAL COUNSEL & ADVICE

### MISSION

The Office of the Attorney General represents the State in all legal matters. The Attorney General acts as legal counsel to the Governor, General Assembly, Judiciary and State agencies, boards and commissions.

### VISION

The Office of the Attorney General provides superior legal representation and promotes public safety by providing the highest quality of legal services from a staff that is dedicated to excellence and professionalism. The Office of the Attorney General demonstrates integrity by being ethical and accountable and making principle decisions. The Office of the Attorney General embraces diversity as well as teamwork. The Office of the Attorney General is committed to enhancing the quality of our work life.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** The Office of the Attorney General will effectively represent the State in all legal matters. We will maintain the quality of excellence and successful outcome of matters.

**Objective 1.1** Maintain the quality of excellent and successful outcome of matters.

**Measure** See individual Program Measures/Program Indicators.

**Goal 2.** To continue the Attorney General's commitment to support the citizens of Maryland.

**Objective 2.1** The Attorney General is committed to citizen outreach. In order to maximize our citizen response efforts, the Attorney General has created a citizen response unit headed by a citizen response coordinator. It is necessary for this citizen response coordinator to be accessible to the public. The best way to accomplish this is to have a "store front" location for easy access by the public.

**Measure** The Community Help Center (CHC) opened officially in January 2002. Since that time, CHC has received 917 phone calls. Since January 2002, the CHC has met with 125 citizens who came in looking for assistance.

**Goal 3.** Establish a mentoring program to help young people in Maryland.

**Objective 3.1** Encourage responsible behavior and help to develop self-esteem.

**Strategy** Work with the schools to follow progress of student participating in program, focusing on school attendance, and the academic progress. Our mentoring program began in FY 2001 with 7<sup>th</sup> graders, and continued in FY 2002, with those same students graduating from Middle School. The students were very enthusiastic about the program and hoped that the program would continue.

**Goal 4.** To provide information technology necessary to conduct the legal business of the State objection. Request funds needed for information technology.

**Objective 4.1** Provide a more secure business environment. Provide information technology hardware and software necessary to remain competitive in the legal environment.

**Goal 5.** To provide timely responses to in-session legislative requests for written advice.

**Objective 5.1** Answer all in-session legislative requests for written advice on the average of 48 hours after receipt of inquiry.

**Measure** For the 2002 session, 113 advice letters on specific bills were turned around in an average of 2.6 days.

**Goal 6.** To complete bill review in a timely manner.

**Objective 6.1** Complete the Attorney General's review of bills waiting on Governor's signature no later than seven days prior to the last bill signing.

**Measure** There were 819 bills for review, resulting in 15 bills reviewed per day for a period of 54 calendar days.

**OFFICE OF THE ATTORNEY GENERAL**

**SUMMARY OF OFFICE OF THE ATTORNEY GENERAL**

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	260.50	247.50	247.50
Total Number of Contractual Positions.....	3.00	1.20	
Salaries, Wages and Fringe Benefits.....	16,286,331	17,155,693	17,435,429
Technical and Special Fees.....	98,982	23,000	41,000
Operating Expenses.....	5,116,981	5,941,862	5,171,934
Original General Fund Appropriation.....	17,625,342	17,775,745	
Transfer/Reduction.....	98,364		
Total General Fund Appropriation.....	17,723,706	17,775,745	
Less: General Fund Reversion/Reduction.....	355,255		
Net General Fund Expenditure.....	17,368,451	17,775,745	18,084,960
Special Fund Expenditure.....	644,445	1,280,071	606,346
Federal Fund Expenditure.....	1,275,065	1,503,640	1,435,211
Reimbursable Fund Expenditure.....	2,214,333	2,561,099	2,521,846
Total Expenditure.....	21,502,294	23,120,555	22,648,363

**C81C00.01 LEGAL COUNSEL AND ADVICE**

**Program Description:**

The Attorney General is the legal advisor to virtually every State agency, board and commission, the Judiciary and the General Assembly. The Attorney General also advises and represents in litigation the Clerks of the Court, Registers of Wills, Sheriffs and State's Attorneys of the 23 counties and Baltimore City.

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions.....	45.00	43.00	43.00
01 Salaries, Wages and Fringe Benefits.....	3,088,909	3,003,660	3,142,283
02 Technical and Special Fees.....	5,137		
03 Communication.....	474,419	377,470	399,593
04 Travel.....	57,852	30,500	30,500
07 Motor Vehicle Operation and Maintenance.....	160,378	209,364	209,000
08 Contractual Services.....	135,932	340,692	396,723
09 Supplies and Materials.....	141,704	272,000	272,000
11 Equipment—Additional.....	359,538	37,498	65,255
12 Grants, Subsidies and Contributions.....	150,000	150,000	150,000
13 Fixed Charges.....	596,944	727,284	740,756
Total Operating Expenses.....	2,076,767	2,144,808	2,263,827
Total Expenditure.....	5,170,813	5,148,468	5,406,110
Original General Fund Appropriation.....	5,074,845	5,148,468	
Transfer of General Fund Appropriation.....	115,088		
Total General Fund Appropriation.....	5,189,933	5,148,468	
Less: General Fund Reversion/Reduction.....	39,785		
Net General Fund Expenditure.....	5,150,148	5,148,468	5,406,110
Reimbursable Fund Expenditure.....	20,665		
Total Expenditure.....	5,170,813	5,148,468	5,406,110

**Reimbursable Fund Income:**

C00A00 Judiciary.....	20,665
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# OFFICE OF THE ATTORNEY GENERAL

## C81C00.04 SECURITIES DIVISION

### MISSION

The primary mission of the Securities Division is to protect Maryland investors from investment fraud and misrepresentation. The Division seeks to accomplish this mission by reviewing and registering offerings for securities, franchises and other investment opportunities prior to their offer and sale to the citizens of Maryland. The Division also licenses and regulates individuals engaged in the sale of securities in Maryland.

### VISION

To protect the public by investigating and prosecuting cases that implicate important securities, franchise and business opportunities concerns.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Handle all Securities Division matters.

**Objective 1.1** To handle all Securities Division matters effectively.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Broker/Dealer (Firm) Registration and Renewals	2,508	2,381	2,500	2,500
Registered Agents (Stockbrokers)	157,011	141,572	130,000	135,000
Investment Adviser/Financial Planner (Firm)				
Registrations and Renewals	527	492	530	530
Federal Covered Adviser Notice Filings				
Investment Adviser/Financial Planner	881	958	875	875
Representative (Individual) Registration,				
Renewals and Notice Filings	6,394	6,020	6,000	6,000
Securities Registrations, Renewals, and				
Exemption and Notice Filings	20,073	19,467	19,000	19,000
Franchise Registration and Renewals	972	975	970	970
Business Opportunity Registration and Renewals	17	16	15	15
"No Action" Letters and Interpretive Opinion	10	10	10	10
Active Cases, Investigations and Inquiries	1,482	1,442	1,500	1,500
Registration Fees	\$19,368,148	\$18,733,453	\$17,175,000	\$17,350,000
Fines Collected and Restitution Obtained	\$2,332,195	\$2,234,009	\$500,000	\$500,000

**Goal 2.** To review all regulatory filings.

**Objective 2.1** Review all regulatory filings within the statutory deadlines and to review filings and conduct investment adviser audit program with the goal of obtaining a five-year review cycle.

**Strategy** Track all filings; Beginning in Fiscal Year 2002, track timeliness of reviews for compliance with statutory 10 and 30 day, 30 business days, and other internal and statutory review deadlines; audit in accordance with a schedule designed to meet five year audit cycle. See program Performance Measures.

**Objective 3.1** Review investor education materials to ensure accuracy and timeliness of materials and utilize coordinated investor education opportunities with National American Securities Administration Association and other investor organizations.

OFFICE OF THE ATTORNEY GENERAL

**C81C00.04 SECURITIES DIVISION**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	31.00	27.00	27.00
01 Salaries, Wages and Fringe Benefits .....	1,711,682	1,765,866	1,771,965
04 Travel .....	6,762	5,400	5,400
08 Contractual Services .....	65,526	13,635	28,847
09 Supplies and Materials .....	21	1,000	1,000
11 Equipment—Additional .....	4,159		
13 Fixed Charges .....	289,069	294,169	291,112
Total Operating Expenses .....	365,537	314,204	326,359
Total Expenditure .....	2,077,219	2,080,070	2,098,324
Original General Fund Appropriation .....	2,168,888	2,080,070	
Transfer of General Fund Appropriation .....	-25,000		
Total General Fund Appropriation .....	2,143,888	2,080,070	
Less: General Fund Reversion/Reduction .....	66,669		
Net General Fund Expenditure .....	2,077,219	2,080,070	2,098,324

# OFFICE OF THE ATTORNEY GENERAL

## C81C00.05 CONSUMER PROTECTION DIVISION

### MISSION

The Mission of the Consumer Protection Division is to protect the citizens of Maryland by:

- 1) Conciliating consumer complaints through both mediation and arbitration;
- 2) Registering Health Clubs and Home Builders;
- 3) Educating the public by developing and disseminating consumer education materials; and
- 4) Enforcing consumer laws against businesses engaging in unfair or deceptive trade practices.

### VISION

A state that provides citizens with a marketplace free of deceptive and unfair practices to further the economic well being of consumers and honest businesses.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Handle all Consumer Protection Division (CPD) matters, including inquiries, complaints, arbitration, and hearings.

**Objective 1.1** Handle Consumer Protection matters in a timely manner to achieve beneficial outcome to consumers.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inquiries	87,253	85,665	90,000	90,000
Complaints	13,076	14,294	13,500	13,750
Arbitrations	146	138	130	135
Cease & Desist Hearings	38	32	25	25
Recoveries for Consumers	\$5,403,180	\$12,333,615	\$5,250,000	\$5,250,000

**Goal 2.** Increase the public's access to mediation and arbitration services.

**Objective 2.1** Allow consumers to file complaints over the Internet through the OAG web site.

**Measure** Contractor has almost completed beta version and testing of the Internet filing feature will begin early in FY 2003.

**Objective 2.2** Expand citizen outreach efforts. Program and evaluate methods to increase recruitment so as to meet resource demands of complaint and call volume.

**Measure** During FY 2002, CPD sent out 981 letters-recruiting volunteers to news media, senior centers, libraries, and universities. As a result of this effort, 73 volunteers and student interns started to work with CPD during this FY. All of these new people were given multiple training programs and, in addition, all current volunteers were given appropriate refresher training programs.

**Goal 3.** Handle consumer complaints in a timely manner.

**Objective 3.1** Maintain an average time of 110 days between the receipt of consumer complaints and the completion of mediation.

**Measure** During FY 2002, complaints received by the CPD were opened, mediated, and closed in an average of 95 days.

**Goal 4.** Provide consumer education materials to Maryland citizens.

**Objective 4.1** Help Maryland citizens make informed decisions in the marketplace.

**Measure** During FY 2002, the CPD produced 18 separate consumer education publications, including newsletters, fact sheets, pamphlets, and booklets. A Spanish-language edition of a brochure on property flipping was produced.

The CPD also distributed 10,000 of its publications directly to people. As required by law, it provided new home builders with 85,000 copies of a booklet on "Buying a New Home" for them to give to all prospective purchasers of new homes.

**OFFICE OF THE ATTORNEY GENERAL**

**C81C00.05 CONSUMER PROTECTION DIVISION**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	62.50	60.50	60.50
Number of Contractual Positions .....	1.00	.20	
01 Salaries, Wages and Fringe Benefits .....	3,212,700	3,596,208	3,676,221
02 Technical and Special Fees .....	50,465	23,000	41,000
03 Communication .....	21,925	65,600	65,160
04 Travel .....	7,329	13,200	11,208
07 Motor Vehicle Operation and Maintenance .....	103	891	956
08 Contractual Services .....	211,923	76,653	108,376
09 Supplies and Materials .....	2,540	18,800	14,000
11 Equipment—Additional .....	200,894	35,856	35,000
13 Fixed Charges .....	427,786	433,336	441,945
Total Operating Expenses .....	872,500	644,336	676,645
Total Expenditure .....	4,135,665	4,263,544	4,393,866
Original General Fund Appropriation .....	3,177,607	3,384,113	
Transfer of General Fund Appropriation .....	44,960		
Total General Fund Appropriation .....	3,222,567	3,384,113	
Less: General Fund Reversion/Reduction .....	67,621		
Net General Fund Expenditure .....	3,154,946	3,384,113	3,244,863
Special Fund Expenditure .....	544,445	330,071	606,346
Reimbursable Fund Expenditure .....	436,274	549,360	542,657
Total Expenditure .....	4,135,665	4,263,544	4,393,866

**Special Fund Income:**

C81301 Health Spa Fees .....	112,477	120,000	187,616
C81302 Homebuilders .....	431,968	210,071	261,089
C81303 Consumer Protection Recoveries .....			157,641
Total .....	544,445	330,071	606,346

**Reimbursable Fund Income:**

D80Z01 Maryland Insurance Administration .....	436,274	549,360	542,657
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# OFFICE OF THE ATTORNEY GENERAL

## C81C00.06 ANTITRUST DIVISION

### MISSION

To protect the citizens of Maryland by enforcing the antitrust laws of the State of Maryland and the United States fairly and consistently; to advise and educate Maryland's agencies, political subdivisions and business enterprises regarding laws protecting competition for the purpose of promoting effective operations and compliance with the antitrust laws; to be responsive to the concerns of the citizens of Maryland regarding threats to the competitive process in the State; to provide high quality legal defense for state agencies and political subdivisions accused of violating state and federal antitrust laws; and to protect the State from individuals and companies that threaten the integrity of state procurement procedures.

### VISION

To promote vigorous economic competition within the State of Maryland by fostering a climate in which participants in the marketplace succeed or fail on the strength of their ingenuity, talent, skills and effort, and not by means of their agreements with competitors to circumvent the competitive process of their success in choking off competition for the purpose of securing a monopoly position; to assure that, whenever possible, the market forces of supply and demand are the primary determinants of price, quality, selection and innovation; and to safeguard the integrity of the state's procurement process.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

#### Goal 1. Handle all antitrust matters.

**Objective 1.1** Handle all antitrust matters for beneficial outcome for the State of Maryland and its citizens.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Investigations, Inquiries and Advice	629	802	700	700
Enforcement Actions	17	16	17	17
Parens Patriae	3	4	4	4
Other Civil	14	12	13	13
Criminal	0	0	0	0
Antitrust Defense	3	2	2	1
Amicus Briefs	2	1	1	2
Debarments	44	49	50	50
Energy Overcharge Actions	47	47	47	47
Funds Recovered for State (in thousands)	\$927	\$632	\$992	\$500
Funds Recovered for Maryland subdivisions (in thousands)	0	\$175	0	0
Funds Recovered for Consumers (in thousands)	\$812	\$1,625	\$2,700	\$500

#### Goal 2. Enhance enforcement capabilities.

**Objective 2.1** Enhance our enforcement capabilities and investigations to better protect the public.

**Measure** Track multi-state cases, track when we took leadership role and track benefit to Maryland. Monitor participation in National Association of Attorney Generals activities.

OFFICE OF THE ATTORNEY GENERAL

**C81C00.06 ANTITRUST DIVISION**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	11.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits .....	785,100	814,890	757,623
04 Travel .....	6,786	11,200	11,200
08 Contractual Services .....	52,017	67,289	72,000
09 Supplies and Materials .....	388	4,000	4,000
11 Equipment—Additional .....	2,821		
13 Fixed Charges .....	107,908	4,585	57,365
Total Operating Expenses .....	169,920	87,074	144,565
Total Expenditure .....	955,020	901,964	902,188
Original General Fund Appropriation .....	1,028,320	901,964	
Transfer of General Fund Appropriation .....	-71,000		
Total General Fund Appropriation .....	957,320	901,964	
Less: General Fund Reversion/Reduction .....	2,300		
Net General Fund Expenditure .....	955,020	901,964	902,188



# OFFICE OF THE ATTORNEY GENERAL

## C81C00.09 MEDICAID FRAUD CONTROL UNIT

### MISSION

The Maryland Medicaid Fraud Control Unit (hereinafter the "MFCU") of the Office of the Attorney General investigates and prosecutes instances of Medicaid provider fraud and the abuse and neglect of vulnerable adults. The MFCU has statewide authority to prosecute such cases and utilizes the grand juries of the various counties to this end. The MFCU serves the people of Maryland through the enforcement actions it undertakes. The MFCU seeks to deter the criminal behavior that comes under its purview by bringing enforcement actions, seeking restitution where appropriate, and by seeking appropriate sentences for those individuals or entities that violate the laws pertaining to fraud and abuse and neglect. The MFCU also advises the Attorney General and his constituents, as well as the Medicaid program, on Medicaid fraud matters and policy issues surrounding the abuse and neglect of vulnerable adults.

### VISION

The vision of the MFCU is to effectively protect the integrity of the Medicaid program in Maryland and to reduce or eliminate instances of fraud. It is further our vision that all vulnerable adults in Maryland be treated with the dignity and respect they deserve, free from physical abuse. It is further our vision that vulnerable adults in Maryland receive proper and sufficient care and assistance in fulfilling their physical needs.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Handle all Medicaid Fraud Control Unit matters.

**Objective 1.1** Handle all MFCU matters to protect the integrity of the Medicaid program and to help protect vulnerable adults.

Performance Measures	2001	2002	2003	2004
	Actual	Actual	Estimated	Estimated
Cases Pending Beginning of Year	48	36	50	47
New Cases	24	43	30	36
Total	72	79	80	83
Investigations Completed	35	30	33	36
Pending End of Fiscal Year	36	50	47	47
Fraud Complaints	22	33	24	24
Patient Abuse Complaints	408	558	400	400
Indictments	15	19	20	20
Civil Settlements	2	8	1	2
Fines, Collections, Restitution and/or overpayments	\$1,404,883	\$2,195,437	\$1,500,000	\$1,600,000

**Goal 2.** Keep improving the administration of the Medicaid program.

**Objective 2.1** Reduce incidents of fraud and abuse.

**Strategy** The MFCU has also maintained regular communication with the Medicaid program. The MFCU has had meetings to discuss fraud and abuse issues and to share information. In past year meetings with DHMH personnel were held on the following dates: 7/9/01, 7/11/01, 8/8/01, 9/5/01, 9/21/01, 10/29/01, 11/5/01, 1/6/02, 1/25/02, 2/21/02, 4/18/02, and 5/8/02. In addition, we maintain regular, on-going phone contacts with program personnel seeking information regarding potential fraud issues.

**Goal 3.** Help protect vulnerable adults.

**Objective 3.1** Raise the awareness of the citizens of Maryland regarding the issues of the abuse and neglect of vulnerable adults.

**Strategy** The MFCU has maintained regular communication with the Medicaid program through regular meetings to discuss fraud and abuse issues and to share information. In past year meetings with DHMH personnel were held on the following dates: 7/9/01, 7/11/01, 8/8/01, 9/5/01, 9/21/01, 10/29/01, 11/5/01, 1/6/02, 1/25/02, 2/21/02, 4/18/02, and 5/8/02. In addition, we maintain regular, on-going phone contacts with program personnel seeking information regarding potential fraud issues.

**Measure** During the past year the Unit received 542 abuse referrals. We also produce a monthly report of cases that are unresolved. These are cases that are under active investigation or which require further review.

**OFFICE OF THE ATTORNEY GENERAL**

**C81C00.09 MEDICAID FRAUD CONTROL UNIT**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	22.00	21.00	21.00
01 Salaries, Wages and Fringe Benefits .....	1,205,994	1,408,078	1,369,141
03 Communication .....	4,484	500	500
04 Travel .....	14,893	8,500	8,500
07 Motor Vehicle Operation and Maintenance .....	21,895	17,585	17,987
08 Contractual Services .....	23,700	81,500	85,500
09 Supplies and Materials .....	3,677	9,500	9,500
11 Equipment—Additional .....	9,334	5,500	5,500
12 Grants, Subsidies and Contributions .....	267,763	322,128	287,583
13 Fixed Charges .....	147,926	150,252	153,272
Total Operating Expenses .....	493,672	595,465	568,342
Total Expenditure .....	1,699,666	2,003,543	1,937,483
Total General Fund Appropriation .....	457,623	499,903	
Less: General Fund Reversion/Reduction .....	33,022		
Net General Fund Expenditure .....	424,601	499,903	502,272
Federal Fund Expenditure .....	1,275,065	1,503,640	1,435,211
Total Expenditure .....	1,699,666	2,003,543	1,937,483
<b>Federal Fund Income:</b>			
93.775 State Medicaid Fraud Control Units .....	1,275,065	1,503,640	1,435,211

# OFFICE OF THE ATTORNEY GENERAL

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## C81C00.14 CIVIL LITIGATION DIVISION

### MISSION

To ensure that its attorneys, and all attorneys in the Office of the Attorney General who litigate provide uniformly high quality litigation services to our clients, Maryland's state agencies, officers and employees, by:

- 1) Litigating those cases most important to the core functions and governmental policies of the State of Maryland, and to the rights and interests of its citizens, or that are of a complexity and size that require special expertise, resources, or attention;
- 2) Assisting other OAG units litigate cases, when those cases are of special interest to their clients or their clients' policies, or when the unit needs additional resources to litigate the case;
- 3) Providing quality control to trial litigation throughout the Office, through consultation, advice, recommendations on staffing, response to request for assistance, reporting requirements, and training;
- 4) Providing quality control to appellate litigation throughout the Office, through mandatory brief review, moot courts, and training.

### VISION

That the Office of the Attorney General will provide civil litigation services of the highest quality to every State agency, officer and employee that qualifies for representation.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Handle Civil Litigation Division matters.

**Objective 1.1** Handle Civil Litigation Division matters to obtain most beneficial outcome to the State of Maryland.

**Measure** The Division is handling 183 active litigation matters.

**Goal 2.** Uphold State Constitution, laws and policies.

**Objective 2.1** Maintain high quality litigation services.

**Measures** The Division has issued 175 advice/approvals to attorneys assigned to other divisions.  
The Division has reviewed 442 briefs. The Division has helped maintain high quality litigation services throughout the office.

**OFFICE OF THE ATTORNEY GENERAL**

**C81C00.14 CIVIL LITIGATION DIVISION**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	20.00	20.00	20.00
Number of Contractual Positions .....	1.00	1.00	
01 Salaries, Wages and Fringe Benefits .....	1,490,888	1,542,487	1,626,862
02 Technical and Special Fees .....	23,600		
03 Communication .....	2,367		
04 Travel .....	9,532	16,800	9,500
08 Contractual Services .....	258,405	977,200	17,200
09 Supplies and Materials .....		4,800	4,800
11 Equipment—Additional .....	1,486		
13 Fixed Charges .....	104,138	212,047	211,251
Total Operating Expenses .....	375,928	1,210,847	242,751
Total Expenditure .....	1,890,416	2,753,334	1,869,613
Original General Fund Appropriation .....	1,588,312	1,640,180	
Transfer of General Fund Appropriation .....	54,316		
Total General Fund Appropriation .....	1,642,628	1,640,180	
Less: General Fund Reversion/Reduction .....	3,498		
Net General Fund Expenditure .....	1,639,130	1,640,180	1,743,902
Special Fund Expenditure .....	100,000	950,000	
Reimbursable Fund Expenditure .....	151,286	163,154	125,711
Total Expenditure .....	1,890,416	2,753,334	1,869,613

**Special Fund Income:**

SWF305 Cigarette Restitution Fund .....	100,000	100,000
SWF307 Dedicated Purpose Fund .....		850,000
Total .....	100,000	950,000

**Reimbursable Fund Income:**

D15A05 Executive Department-Boards, Commissions and Offices .....	151,286	163,154	125,711
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# OFFICE OF THE ATTORNEY GENERAL

## C81C00.15 CRIMINAL APPEALS DIVISION

### MISSION

The mission of the Criminal Appeals Division is to faithfully and competently represent the State of Maryland in all criminal matters in the appellate courts of the State and in the federal courts at all levels, including the United States District Court, the Court of Appeals for the Fourth Circuit, and the United States Supreme Court. The Division also offers advice, counsel, and training to the 24 local State's Attorney's Offices in the State as well as to other State agencies. It is also the mission of the Division to offer its criminal law expertise in the areas of policy and legislation on behalf of the Office.

### VISION

The vision of the Division is one where the citizens of Maryland may live as safe and crime-free as possible, where criminal convictions are upheld and dangerous individuals are isolated from the general public. The Division also would like to see criminal prosecutions be fair and just, to ensure that the guilty are convicted and the innocent are set free.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE STANDARDS

**Goal 1.** To competently and efficiently handle all matters assigned to the Division.

**Objective 1.1** To have all briefs and major pleadings reviewed by a senior member of the Division prior to its filing in court.

Performance Measures	2001	2002	2003	2004
	Actual	Actual	Estimated	Estimated
Outputs: Federal Cases Litigated	118	141	150	150
State Cases Litigated	943	944	1,000	1,000

**Goal 2.** To represent the State in criminal appeals.

**Objective 2.1** To achieve the highest level of affirmances in criminal convictions.

**Measure** Track cases and their outcome.

Cases initiated in the State appellate courts - 958 dispositions from cases the Division handled. Successful in 834 of those cases (87% success rate). Successful cases included those where the defendant's assertions were rejected entirely or only a part of the case was reversed. The breakdown is set out below.

Court of Appeals of Maryland - 42 decisions in criminal cases. Successful in 23 cases (55% success rate).

Court of Special Appeals - 596 opinions in criminal cases. Successful in 493 cases (83% success rate). The Court also disposed of 302 applications for leave to appeal. Successful in 300 (a 99% success rate). Combining the two categories, cases in which briefs were filed and applications for leave to appeal, there were 898 cases. The State was successful in 793 cases (88% success rate).

Supreme Court - 18 direct appeal cases that were petitioned by defendants to the United States Supreme Court were denied (100% success rate).

Federal Habeas Cases - 99% success rate.

## OFFICE OF THE ATTORNEY GENERAL

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### C81C00.15 CRIMINAL APPEALS DIVISION (Continued)

**Goal 3.** To help improve the quality of criminal justice throughout Maryland.

**Objective 3.1** Provide training to Maryland State's Attorneys and others on an ongoing basis.

**Measure** The Division conducted the following training programs and presentations:

1. Annual Conference for the Maryland State's Attorneys' Association – Presentation.
2. Maryland State Bar Association – participation in panel discussion on appellate practice.
3. Legal Counsel to the Maryland Chiefs of Police – Presentation.
4. Montgomery County State's Attorney's Office – Presentation.
5. National Association for Attorneys General Conference – moderated and participated in panel discussions.
6. The Division provides telephone advice to the State's Attorneys Offices on an ongoing basis.
7. The Division provides advice and counsel to other State agencies on an ongoing basis.
8. The Division has provided educational outlines on the Criminal Law Section Council's web site.

**OFFICE OF THE ATTORNEY GENERAL**

**C81C00.15 CRIMINAL APPEALS DIVISION**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	20.00	20.00	20.00
Number of Contractual Positions .....	1.00		
01 Salaries, Wages and Fringe Benefits .....	1,584,216	1,553,972	1,614,360
02 Technical and Special Fees .....	19,780		
04 Travel .....	7,666	3,700	3,700
08 Contractual Services .....	-125	500	500
09 Supplies and Materials .....		1,800	1,800
11 Equipment—Additional .....	53		
13 Fixed Charges .....	189,551	191,813	190,815
Total Operating Expenses .....	197,145	197,813	196,815
Total Expenditure .....	1,801,141	1,751,785	1,811,175
Original General Fund Appropriation .....	1,711,543	1,751,785	
Transfer of General Fund Appropriation .....	147,000		
Total General Fund Appropriation .....	1,858,543	1,751,785	
Less: General Fund Reversion/Reduction .....	57,402		
Net General Fund Expenditure .....	1,801,141	1,751,785	1,811,175

# OFFICE OF THE ATTORNEY GENERAL

## C81C00.16 CRIMINAL INVESTIGATION DIVISION

### MISSION

The mission of the Criminal Investigation Division (CID) is to analyze, investigate and prosecute conduct which violates Maryland's criminal statutes, with particular emphasis on fraud within or affecting State government, white collar crime, health care fraud, firearms offenses, and multi-county criminal behavior. Our jurisdiction is statewide and our authority to act is at the specific request of the Governor, in accordance with Article 5, Section 3 of the Maryland Constitution.

The Criminal Investigation Division also advises the Attorney General and his constituents on criminal enforcement matters as well as on policy involving crime, criminal justice and law enforcement.

### VISION

To identify correctly and prosecute those persons and entities whose criminal behavior jeopardizes the quality of life, government and commerce in Maryland, in such a way that not only punishes the wrongdoers, but also deters future criminal conduct and educates the public.

To serve as a meaningful partner with local, State and federal prosecutors and law enforcement agencies, so as to coordinate and maximize delivery of appropriate criminal justice services to the population of the State.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Handle Criminal Investigation Division matters.

**Objective 1.1** Handle CID matters for most effective investigative and prosecutorial service.

<b>Performance Measures</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Estimated</b>	<b>2004 Estimated</b>
Cases Litigated:				
Maryland Court of Special Appeals	0	0	0	0
Maryland Trial Courts	198	235	230	231
Investigations Conducted	848	1127	1100	1100
Investigations Conducted Litigation Pending	154	162	160	160
Investigations Conducted not Resulting in Cases in Litigation	240	400	300	300

**Goal 2.** Enforce criminal handgun control laws.

**Objective 2.1** Identify prosecutable cases and filings of charges.

<b>Measures</b>	<b>2001 Actual</b>	<b>2002 Actual</b>
The Division tracked the following:		
Referrals	29	
Opened for Investigation		10
Charged	6	
Case Assessment Time in weeks for each referral	<4	



# OFFICE OF THE ATTORNEY GENERAL

## C81C00.16 CRIMINAL INVESTIGATION DIVISION (Continued)

**Goal 3.** Enforce procurement fraud related criminal law.

**Objective 3.1** Identify significant instances of procurement fraud and theft from State programs, with a view towards not only punishing the wrongdoers but also improving the procurement process as well as internal accounting controls.

**Measures** There were 49 referrals made to the Division, and case assessments were completed in less than four (4) weeks from the date of referral.

There were 15 investigation referrals accepted by the Division in which investigation files were opened.

	2001 Actual	2002 Actual
The Division tracked the following:		
Litigation Pending	4	
No Litigation Resulting	1	
Charges Filed		1
Convictions	0	

**Goal 4.** Help protect vulnerable adults from financial exploitations.

**Objective 4.1** Target financial exploitation of vulnerable adults.

**Measures** There were 61 referrals made to the Division, and the time between referral and either acceptance or declination of the referral was less than four (4) weeks.

There was one (1) criminal charge filed, with four (4) convictions. Three (3) of the convictions were on charges that were filed prior to FY 02.

	2001 Actual	2002 Actual
The Division tracked the following:		
Investigations		17
Litigation Pending	14	
No Litigation Resulting	4	

**OFFICE OF THE ATTORNEY GENERAL**

**C81C00.16 CRIMINAL INVESTIGATION DIVISION**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	17.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits .....	1,003,263	1,218,643	1,189,769
03 Communication.....	140		
04 Travel.....	8,702	12,400	12,400
08 Contractual Services .....	1,968	7,000	7,000
09 Supplies and Materials .....	63	2,000	2,000
11 Equipment—Additional .....	1,114		
13 Fixed Charges .....	124,249	125,876	124,401
Total Operating Expenses.....	136,236	147,276	145,801
Total Expenditure .....	1,139,499	1,365,919	1,335,570
Original General Fund Appropriation.....	1,356,846	1,277,045	
Transfer of General Fund Appropriation .....	-261,000		
Total General Fund Appropriation.....	1,095,846	1,277,045	
Less: General Fund Reversion/Reduction.....	46,892		
Net General Fund Expenditure .....	1,048,954	1,277,045	1,204,931
Reimbursable Fund Expenditure .....	90,545	88,874	130,639
Total Expenditure .....	1,139,499	1,365,919	1,335,570

**Reimbursable Fund Income:**

C81901 Maryland State Police Gun Grant.....			50,246
D15A05 Executive Department-Boards, Commissions and Offices.....	90,545	88,874	80,393
Total .....	90,545	88,874	130,639

# OFFICE OF THE ATTORNEY GENERAL

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## C81C00.17 EDUCATIONAL AFFAIRS DIVISION

### MISSION

The Educational Affairs Division is the legal advisor to all State higher education institutions (University System of Maryland, Morgan State University, St. Mary's College of Maryland, Baltimore City Community College), as well as the Maryland Higher Education Commission, Maryland Public Television, the Maryland Institute for Emergency Medical Services System, the Historic St. Mary's City Commission, and the Maryland Prepaid College Trust.

### VISION

The Division seeks to be a constructive contributor to the successful implementation of our clients' respective missions, and to ensure that such implementation is carried out in a manner that best serves the public interest.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To help ensure consistent advice to clients.

**Objective 1.1** To enhance communications between Division attorneys and agency-based attorneys.

**Goal 2.** Continue to implement new collective bargaining legislation, as clients move from election phase to negotiating phase.

**Objective 2.1** Assure the smoothest possible implementation of new collective bargaining legislation, effective fiscal year 2002.

Performance Measures	2001	2002	2003	2004
	Actual	Actual	Estimated	Estimated
Federal Cases	40	32	37	35
State Cases	89	98	100	100
Administrative Proceedings	80	80	75	80
Advice Letters	525	510	510	515
Contracts Drafted/Reviewed	500	500	500	505
Policies Drafter/Reviewed	125	130	120	125
Legislation Drafted/Reviewed	45	60	50	55

**OFFICE OF THE ATTORNEY GENERAL**

**C81C00.17 EDUCATIONAL AFFAIRS DIVISION**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	9.00	9.00	9.00
01 Salaries, Wages and Fringe Benefits .....	570,420	577,741	630,257
04 Travel .....	4,302	3,000	3,000
08 Contractual Services .....	-758	500	500
09 Supplies and Materials .....	65	4,000	4,000
11 Equipment—Additional .....	4,555		
13 Fixed Charges .....	47,499	50,251	49,462
Total Operating Expenses .....	55,663	57,751	56,962
Total Expenditure .....	626,083	635,492	687,219
Original General Fund Appropriation .....	623,461	635,492	
Transfer of General Fund Appropriation .....	25,000		
Total General Fund Appropriation .....	648,461	635,492	
Less: General Fund Reversion/Reduction .....	22,378		
Net General Fund Expenditure .....	626,083	635,492	687,219

# OFFICE OF THE ATTORNEY GENERAL

## C81C00.18 CORRECTIONAL LITIGATION DIVISION

### MISSION

The Mission of the Correctional Litigation Division is to:

- Provide legal representation to eligible state correctional institutions, officials and personnel, as mandated by the State Government Article, in defense of civil actions brought by inmates for alleged violations of civil constitutional rights or claims arising out of their incarcerations;
- Provide advice, information and training to state corrections officials and personnel relating to the avoidance and defense of inmate litigation;
- Minimize the liability of state corrections officials and personnel in inmate litigation;
- Reduce the amount of inmate litigation; and
- Carry out these tasks in compliance with the Canons of Professional Responsibility.

### VISION

The vision of the Correctional Litigation Division is to promote a correctional and legal environment in Maryland in which correctional officials and personnel conduct their mission without fear of inmate suits and where those inmate lawsuits that are brought are resolved expeditiously and without improper interference with the work of the State's correctional system.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Handle Correctional Litigation matters.

**Objective 1.1** Handle Correctional Litigation matters for the most beneficial outcome to the State.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Federal Courts:				
U.S. Supreme Court	3	2	2	2
U.S. Court of Appeals	69	80	80	80
U.S. District Court	332	320	320	320
Class Actions	1	2	2	2
State Courts:				
Maryland Court of Appeals	2	0	0	0
Maryland Court of Special Appeals	7	6	6	6
Circuit Courts of Maryland	48	28	20	20
District Courts of Maryland	24	19	20	20
Health Claims Arbitration Office	0	3	2	2
Administrative Hearings	2	7	7	7

**Goal 2.** Provide efficient legal representation to state correctional officials and personnel.

**Objective 2.1** Minimize the fiscal impact of inmate litigation on the State and minimize the disruption caused by inmate litigation to the State's correctional system.

**OFFICE OF THE ATTORNEY GENERAL**

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**C81C00.18 CORRECTIONAL LITIGATION DIVISION**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	6.00	6.00	6.00
01 Salaries, Wages and Fringe Benefits .....	424,380	387,637	415,480
04 Travel .....	525	800	800
08 Contractual Services .....		800	800
09 Supplies and Materials .....		500	500
13 Fixed Charges .....	66,304	66,988	66,396
Total Operating Expenses .....	66,829	69,088	68,496
Total Expenditure .....	491,209	456,725	483,976
Original General Fund Appropriation .....	437,897	456,725	
Transfer of General Fund Appropriation .....	69,000		
Total General Fund Appropriation .....	506,897	456,725	
Less: General Fund Reversion/Reduction .....	15,688		
Net General Fund Expenditure .....	491,209	456,725	483,976

# OFFICE OF THE ATTORNEY GENERAL

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## C81C00.20 CONTRACT LITIGATION DIVISION

### MISSION

The Contract Litigation Unit represents the Departments of General Services and Transportation and the University System of Maryland before the Maryland State Board of Contract Appeals and in the courts of the State in litigation arising out of contract formation disputes and contract disputes. The Unit also provides advice upon request regarding a variety of procurement and contract issues, such as structuring procurement solicitations, drafting contract provisions and procurement regulations, administering contracts, and properly formulating State claims and responses to contractor claims.

### VISION

Through litigation or settlement, assist our client agencies to resolve contract disputes, at values that are fair to the contractors and the State, in a manner that promotes the letter and spirit of the Procurement Law.

Assessment of the fair value of a monetary contract claim is one of the most difficult aspects of contract litigation. Despite its extreme difficulty, our vision is to be able to reasonably forecast fair value as early as is reasonably possible in the litigation, to the ideal end that the litigation will be resolved for approximately the value that we forecast.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To handle contract disputes.

**Objective 1.1** To resolve each case for an amount that is within 25 percent of our most recent assessment of case value.

Performance Measures	2001	2002	2003	2004
	Actual	Actual	Estimated	Estimated
Settlements	*	*	*	25%
Fully litigated cases	*	*	*	25%

**Note:** Measure is new for FY 2004; therefore, there is no prior year data.

**Goal 2.** Respond to client agency requests for procurement and contract advice.

**Objective 2.1** Respond to requests for advice in a manner that appropriately assists the agency to effectively resolve its issues.

**Measure** Monitor effectiveness of advice through client input.

**OFFICE OF THE ATTORNEY GENERAL**

**C81C00.20 CONTRACT LITIGATION DIVISION**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	17.00	16.00	16.00
01 Salaries, Wages and Fringe Benefits .....	1,208,779	1,286,511	1,241,468
03 Communication.....	2,037	2,000	2,000
04 Travel.....	2,416	13,500	13,500
07 Motor Vehicle Operation and Maintenance .....	19,440	19,000	19,440
08 Contractual Services.....	106,989	257,650	257,650
09 Supplies and Materials .....	1,325	19,400	19,400
11 Equipment—Additional .....	21,773		
13 Fixed Charges .....	152,804	161,650	169,381
Total Operating Expenses.....	306,784	473,200	481,371
Total Expenditure .....	1,515,563	1,759,711	1,722,839
Reimbursable Fund Expenditure .....	1,515,563	1,759,711	1,722,839

**Reimbursable Fund Income:**

H00A01 Department of General Services .....	425,382	566,328	541,542
J00A01 Department of Transportation .....	863,481	962,736	940,818
R30B22 USM-College Park Campus .....	226,700	230,647	240,479
Total .....	1,515,563	1,759,711	1,722,839



# OFFICE OF THE STATE PROSECUTOR

## C82D00.01 GENERAL ADMINISTRATION

### PROGRAM DESCRIPTION

The Office of the State Prosecutor (OSP) is an independent agency within the executive branch. The State Prosecutor investigates and, where warranted, prosecutes, criminal offenses affecting the honesty and integrity of our governmental officials and institutions and the electoral process. Specifically, the State Prosecutor is authorized to investigate and prosecute criminal offenses under the State election laws and public ethics laws, as well as the bribery laws and offenses constituting criminal malfeasance, misfeasance or nonfeasance in office. These investigations are conducted either upon the initiative of OSP or upon the request of the Governor, the Attorney General, the General Assembly, the State Ethics Commission, or a State's Attorney. In addition, upon the request of the Governor, the Attorney General, the General Assembly, the State Ethics Commission, or a State's Attorney, the State Prosecutor may investigate and prosecute any offense, which takes place in more than one county within the State or in more than one State including Maryland.

### MISSION

The mission of OSP is to increase public confidence in, and ensure the honesty and integrity of State government and elections by conducting thorough, independent investigations and when appropriate, prosecutions, of allegations of criminal conduct affecting the integrity of our State and local government institutions, officials, employees and elections.

### VISION

The vision of the State Prosecutor is a State in which citizens can have confidence in the honesty and integrity of their government and electoral processes, and are confident that any allegations of corruption will be thoroughly and independently investigated and prosecuted, if necessary.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** For each of the three types of complaints, the Office of the State Prosecutor's investigation shall result in the appropriate legal disposition.

**Objective 1.1** In Fiscal Year 2004, 85% percent of the investigations shall achieve an appropriate disposition.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Performance Measures</b>				
<b>Inputs:</b> Total number of complaints				
Corruption complaints	42	32	30	30
Election law complaints	161	146	120	120
Other complaints	10	11	10	10
<b>Outputs:</b> Total number of complaints closed				
Corruption complaints	36	32	25	25
Election law complaints	144	117	101	101
Other complaints	14	10	10	10
<b>Outcome:</b> Percent of investigations that result in an appropriate legal disposition	91%	84%	85%	85%
<b>Types of Dispositions</b>				
<b>Corruption</b>				
No action	0	0		1
Fails to meet ethical and/or legal requirements to be an Office of the State Prosecutor investigation	27	11		1
Referral	3	1		1
Meets ethical and/or legal requirements to be an Office of the State Prosecutor investigation	1	19		1
Prosecutorial discretion	5	1		1
Charged	0	0		1
Inappropriate Disposition	0	1		1

# OFFICE OF THE STATE PROSECUTOR

## C82D00.01 GENERAL ADMINISTRATION (Continued)

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Types of Dispositions</b>				
<b>Election</b>				
No action	0	7		<sup>1</sup>
Fails to meet ethical and/or legal requirements to be an Office of the State Prosecutor investigation	14	59		<sup>1</sup>
Referral	0	0		<sup>1</sup>
Meets ethical and/or legal requirements to be an Office of the State Prosecutor investigation	90	40		<sup>1</sup>
Prosecutorial discretion	34	8		<sup>1</sup>
Charged	6	3		<sup>1</sup>
Inappropriate Disposition	0	1		
<b>Other</b>				
No action	5	0		<sup>1</sup>
Fails to meet ethical and/or legal requirements to be an Office of the State Prosecutor investigation	7	8		<sup>1</sup>
Referral	0	1		<sup>1</sup>
Meets ethical and/or legal requirements to be an Office of the State Prosecutor investigation	1	0		<sup>1</sup>
Prosecutorial discretion	0	1		<sup>1</sup>
Charged	1	0		<sup>1</sup>
Inappropriate Disposition	0	0		<sup>1</sup>

*Note: <sup>1</sup> Values not estimated due to variability of disposition types.*

**Goal 2.** For each of the three types of complaints, a timely completion rate has been established to determine whether or not such complaints were processed in a timely manner.

**Objective 2.1** In Fiscal Year 2004, 95% of corruption complaints that are closed during Fiscal Year 2004 shall be closed within the 1-year timely completion rate that has been established.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Inputs:</b> Number of corruption complaints received	42	32	30	30
<b>Outputs:</b> Number of corruption complaints closed	36	32	25	25
<b>Quality:</b> Number of corruption complaints that were closed in a timely fashion	36	26	24	24
Percent of corruption complaints that were closed in a timely fashion	100%	81%	95%	95%

**Objective 2.2** In Fiscal Year 2004, 95% of election law complaints that are closed during Fiscal Year 2004 shall be closed within the 6-month timely completion rate that has been established.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Inputs:</b> Number of election law complaints received	161	146	100	100
<b>Outputs:</b> Number of election law complaints closed	146	117	100	100
<b>Quality:</b> Number of election law complaints that were closed in a timely fashion	117	112	95	95
Percent of election law complaints that were closed in a timely fashion	81%	96%	95%	95%

## OFFICE OF THE STATE PROSECUTOR

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### C82D00.01 GENERAL ADMINISTRATION (Continued)

**Objective 2.3** In Fiscal Year 2004, 75% of other complaints that are closed during Fiscal Year 2004 shall be closed within the 1-year timely completion rate that has been established.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of other complaints received	10	11	10	10
<b>Outputs:</b> Number of other complaints closed	14	10	10	10
<b>Quality:</b> Number of other complaints that were closed in a timely fashion	14	10	10	10
Percent of other complaints that were closed in a timely fashion	100%	100%	100%	100%

**Goal 3.** For judicial dispositions, a satisfactory conclusion rate of 75% has been established.

**Objective 3.1** In Fiscal Year 2004, 75% of all judicial dispositions shall have a satisfactory conclusion.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of persons charged	23	17	15	15
<b>Outputs:</b> Number of defendants whose cases reached a judicial disposition	7	17	15	15
<b>Outcome:</b> Number of judicial dispositions that attained an appropriate conclusion	7	17	11	11
Percent of judicial dispositions that attained an appropriate conclusion	100%	100%	75%	75%

**OFFICE OF THE STATE PROSECUTOR**

**C82D00.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	9.00	9.00	9.00
Number of Contractual Positions .....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	604,542	633,707	644,384
02 Technical and Special Fees .....	24,767	56,532	58,567
03 Communication .....	26,665	11,899	11,488
04 Travel .....	3,619	10,700	7,000
07 Motor Vehicle Operation and Maintenance .....	11,198	1,174	9,043
08 Contractual Services .....	150,418	104,061	73,117
09 Supplies and Materials .....	20,445	43,400	26,000
10 Equipment—Replacement .....	3,000		
11 Equipment—Additional .....	26,000		
13 Fixed Charges .....	42,930	63,720	76,513
Total Operating Expenses .....	284,275	234,954	203,161
Total Expenditure .....	913,584	925,193	906,112
Total General Fund Appropriation .....	916,584	925,193	
Less: General Fund Reversion/Reduction .....	3,000		
Net General Fund Expenditure .....	913,584	925,193	906,112

# MARYLAND TAX COURT

## C85E00.01 ADMINISTRATION AND APPEALS

### PROGRAM DESCRIPTION

The Maryland Tax Court has jurisdiction to hear appeals from the decision, determination or order of any final assessing or taxing authority of the State, or of any agency, department or political subdivision thereof, and to assess anew, abate, modify, change or alter any valuation, assessment, classification, tax or appealed final order. Appeals concerning State and local taxes are heard by a single judge or a panel of judges. Real property tax appeals may be heard in Baltimore City or within the counties where the appeals arise. All decisions of the Court are subject to appeal.

### MISSION

The Tax Court, an independent unit of State government, provides both the taxpayer and the taxing authority with the ability to appeal and obtain a fair and efficient hearing of a final decision, determination or order from any other unit of State or Local government regarding any tax issue.

### VISION

A State in which all taxpayers are provided with highest quality tax dispute resolutions system.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** The efficient processing of appeals.

**Objective 1.1** For the year 2003 and beyond, the average time for an appeal to be opened, heard and closed shall be 8 months (240 days) or less.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Number of appeals (cases) filed from taxing authorities to the Tax Court in a fiscal year	678	800	880	880
<b>Outputs:</b> Number of appeals (cases) disposed of by the Tax Court	834	746	950	950
<b>Quality:</b> Number of efficiency complaints	35	30	25	15
Citizen Survey Rating	Above Average	Above Average	Excellent	Excellent
<b>Outcomes:</b> Percentage of appeals (cases) opened and closed within 8 months (Benchmark: 90% w/in 12 months for non-jury civil trial)*	62%	70%	75%	80%
<b>Efficiency:</b> Number of appeals (cases) pending at end of fiscal year	655	709	639	569
Median time(days) between opening and closing of appeals (cases)	234	203	180	180
Clearance Rate (number of cases disposed/total filed) (Benchmark: 90%)*	123%	93%	108%	108%

\* Benchmarks provided by National Center of State Courts Report, *Examining the Work of State Courts, 2001* and by the Joint Report of the American Bar Association, the Conference of State Court Administrators and the Conference of Chief Justices, *Trial Court Performance Standards & Measurement System, 2001*.

# MARYLAND TAX COURT

## C85E00.01 ADMINISTRATION AND APPEALS (Continued)

**Goal 2.** To provide fair and consistent decisions.

**Objective 2.1** For the year 2003 and beyond, the Tax Court will further ensure and attempt to measure its consistent application of the law, policy and procedure.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Number of fairness complaints	9	7	5	5
Citizen Survey Rating	Above Average	Above Average	Excellent	Excellent
<b>Outcomes:</b> Number of Maryland Tax Court decisions appealed to the Circuit Court	21	20	20	20
Percentage of affirmations by the Appellate Courts	87%	N/A <sup>a</sup>	95%	95%

**Goal 3.** To ensure access to Maryland Tax Court decisions.

**Objective 3.1** For the year 2003 and beyond, the Tax Court will maintain, enhance and use an Internet homepage for the provision of information, rules of procedure, opinions and forms to its customers.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcomes:</b> Number of visitors to Internet website	324,119	312,105	340,000	350,000

**Goal 4.** To enhance customer service through courteous staff assistance.

**Objective 4.1** For the year 2003 and beyond, the Tax Court will maintain an excellent rating for the service provided by its staff.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Number of service complaints	8	6	4	0
Citizen Survey Rating	Above Average	Above Average	Excellent	Excellent

**Note:** <sup>a</sup> Due to lag time at appellate level, incomplete data available for prior fiscal year

**MARYLAND TAX COURT**

**C85E00.01 ADMINISTRATION AND APPEALS**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	9.00	9.00	9.00
Number of Contractual Positions .....	.60	.60	.60
01 Salaries, Wages and Fringe Benefits .....	478,512	487,187	497,296
02 Technical and Special Fees .....	15,935	15,659	16,813
03 Communication .....	5,224	8,120	9,349
04 Travel .....	1,855	4,100	1,855
08 Contractual Services .....	11,305	12,311	12,475
09 Supplies and Materials .....	6,620	9,500	7,620
10 Equipment—Replacement .....	4,826	400	
11 Equipment—Additional .....	7,189	1,600	1,000
13 Fixed Charges .....	3,764	1,149	985
Total Operating Expenses .....	40,783	37,180	33,284
Total Expenditure .....	535,230	540,026	547,393
Total General Fund Appropriation .....	547,650	540,026	
Less: General Fund Reversion/Reduction .....	12,420		
Net General Fund Expenditure .....	535,230	540,026	547,393

# PUBLIC SERVICE COMMISSION

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The Public Service Commission of Maryland was established as an independent unit of the Executive Branch of State government. As such, the Commission must be responsive to the legitimate budgetary oversight responsibilities of the Governor and the General Assembly. The Commission is also charged with quasi-judicial responsibilities. These require the Commission to conduct fair hearings and to make decisions based upon the record.

The goals, objectives and performance measures contained in the document are provided in response to those budgetary oversight responsibilities and will be incorporated into the Commission's performance measurement system. However, decisions in rulemaking and adjudicatory proceedings will continue to be based upon the record in each proceeding, pursuant to the requirements of the Public Utility Companies Article.

## MISSION STATEMENT

The mission of the Public Service Commission is to promote adequate, safe, reliable, and economic delivery of services to Maryland consumers by companies subject to the Commission's statutory mandates. We accomplish this by ensuring just and reasonable rates, supervising, monitoring, and regulating all public service companies, educating the public about utility issues, and promoting competition where appropriate.

We conduct proceedings in an open, fair, and nondiscriminatory manner balancing the interests of consumers, utilities, businesses, and other affected parties. In our decisions we consider public safety, the economy of the State, the conservation of natural resources, and the preservation of environmental quality.

We are committed to continuing to build an organization marked by teamwork, accountability, innovation, and diversity. We recruit, develop, and retain quality personnel by providing good working conditions, effective leadership, and the opportunity for personal and professional development.

## VISION

Our vision is a State in which all public utility services are safe, reliable, and economic as well as a State in which consumers are well informed about those services.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Ensure that public service companies deliver reliable services.

**Objective 1.1** The major electric utilities will have an annual System Average Interruption Duration Index (SAIDI)<sup>1</sup> equal to or better than the industry average.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of SAIDI filings evaluated	5	5	6	6
<b>Outcome:</b> Number of annual SAIDI indices less than industry average	1	3	6	6

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<sup>1</sup>SAIDI is the average time customers are interrupted. It is calculated by dividing the total number of customers served into the sum of customer interruption hours.



## PUBLIC SERVICE COMMISSION

**Objective 1.2** The major electric utilities will have an annual System Average Interruption Frequency Index (SAIFI)<sup>2</sup> equal to or better than the industry average.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of SAIFI filings evaluated	5	5	6	6
<b>Outcome:</b> Number of annual SAIFI indices less than industry average SAIFI	2	3	6	6

**Goal 2.** Ensure that public service companies engage in safe practices.

**Objective 2.1** Decrease by 10% the number of natural gas-reportable incidents attributable to safety violations by fiscal year 2005.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of natural gas-reportable incidents	1	1	5	5
<b>Output:</b> Number of investigations conducted	1	1	10	10
<b>Outcome:</b> Number of natural gas-reportable incidents attributable to safety violations	0	0	2	2

**Objective 2.2** Annually maintain a zero fatality rate from incidents attributable to safety violations by regulated natural gas and electric utilities.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Number of fatality reports reviewed	5	4	4	3
Number of fatality reports investigated	1	4	2	2
<b>Outcome:</b> Number of fatalities attributable to safety violations	0	0	0	0

**Objective 2.3** Annually maintain a zero rate of reportable physical injuries attributable to safety violations by regulated gas and electric utilities.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Number of injury reports reviewed	8	5	8	8
Number of injury reports investigated	2	1	4	2
<b>Outcome:</b> Percent of physical injuries attributed to safety violations by regulated natural gas & electric utilities	0	0	0	0

**Goal 3.** Ensure that rates for public utility services are just and reasonable.

**Objective 3.1** Annually maintain the average rates charged for electric service at or below the regional average.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of electric utilities providing service in MD	14	14	14	14
Number of electric utilities providing service in surrounding states	5	5	5	5
<b>Outputs:</b> Average cost per kilowatt hour charged by MD utilities in cents	5.9¢	*	*	*
Average cost per kilowatt hour charged by utilities in surrounding states in cents	7.18¢	*	*	*
<b>Outcome:</b> Average percent of rates charged for electric service compared to the regional average	-18%	*	*	*

<sup>2</sup>SAIFI is the average frequency of sustained interruptions per customer. It is mathematically equal to the sum of customer interruptions divided by total number of customers served.

## PUBLIC SERVICE COMMISSION

**Objective 3.2** Annually maintain 95% household telephone penetration rate in Maryland.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of households in MD	1,975,815	1,980,859	1,980,859	1,980,859
<b>Outputs:</b> Number of households in MD with phone service	1,877,024	1,901,625	1,881,816	1,881,816
<b>Outcome:</b> Percent of telephone penetration rate in MD	95%	96%	95%	95%

**Objective 3.3** Annually maintain the average rates charged for natural gas service at or below the regional average.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of natural gas utilities in MD	7	7	7	7
<b>Outputs:</b> Average cost of natural gas charged by MD utilities in cents	91.2¢	*	*	*
Average cost of natural gas charged by utilities in surrounding states in cents	83.7¢	*	*	*
<b>Outcome:</b> Average percent of rates charged for natural gas in MD compared to regional average	+9%	*	*	*

**Objective 3.5** Annually all regulated investor-owned natural gas, electric, and telephone companies in Maryland will maintain at least a BB bond rating.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Bond ratings of utilities	Baa-A1	Baa-A1	Baa-A1	Baa-A1
Number of utilities	7	7	7	7
<b>Output:</b> Number of utilities with at least a BB bond rating	7	7	7	7
<b>Outcome:</b> Percent of utilities with at least a BB bond rating	100%	100%	100%	100%

**Goal 4.** Conduct open and fair proceedings and render timely decisions in accordance with statutory mandates and applicable law.

**Objective 4.1** Annually 100% of Commission orders will be upheld on judicial review.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of cases	394	599	600	600
<b>Outputs:</b> Number of decisions rendered	783	422	450	450
<b>Quality:</b> Percent of orders reversed or remanded	0%	0%	0%	0%

**Objective 4.2** Annually 80% of contested matters (e.g., disputed cases) will be completed within 90 days from close of record.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of cases	394	599	400	400
<b>Outputs:</b> Number of decisions rendered	783	422	800	800
<b>Efficiency:</b> Percent of contested matters completed within 90 days from close of record	*	*	*	*

**Note:** \* Data not available

## PUBLIC SERVICE COMMISSION

**Objective 4.3** Annually complete 90% of ministerial matters (e.g., letter orders, uncontested filings) and staff comments on utility filings within 30 days.<sup>3</sup>

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of administrative agenda items	1,111	807	950	950
Number of official filings	5,387	5,315	5,000	5,000
Number of items w/ 30-day deadline				
<b>Outputs:</b> Number of letter orders issued	1,111	805	950	950
Number of cases decided	*	*	*	*
Number of items meeting the 30-day deadline	332	175	470	470
<b>Efficiency:</b> Percent of ministerial matters & staff comments on utility filings completed within 30 days	46%	48%	85%	85%

**Goal 5.** Ensure that all Maryland consumers are educated and informed about public service utility services and have adequate consumer protection.

**Objective 5.1** By fiscal year 2002, 80% of residential customers will be aware of electric customer choice.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of customers	2,174,889	2,185,902	2,250,000	2,250,000
Amount of advertising expenditures	\$5,626,830	\$2,859,000	\$2,672,000	±
<b>Output:</b> Number of radio, television, and print advertisement	10,517	9,067	9,152	±
<b>Outcome:</b> Percent of customers who have seen, read, or heard of electrical customer choice	67%	75%	80%	±

**Objective 5.2** Annually resolve 80% of consumer complaints within 60 days.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of complaints	6,741	6,209	8,000	8,000
<b>Outputs:</b> Number of complaints resolved	4,568	4,368	6,000	6,000
<b>Outcome:</b> Percent of consumer complaints resolved within 60 days	68%	89.8%	75%	75%

**Note:** \* Data not available

± Consumer education program may not be funded in fiscal year 2004

<sup>3</sup> Section 4-203 Public Utility Companies Article, Annotated Code of Maryland.

PUBLIC SERVICE COMMISSION

SUMMARY OF PUBLIC SERVICE COMMISSION

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	140.00	138.00	142.00
Total Number of Contractual Positions.....	1.00	1.00	4.00
Salaries, Wages and Fringe Benefits.....	8,405,392	9,062,303	9,212,974
Technical and Special Fees.....	216,546	73,225	164,033
Operating Expenses.....	4,330,135	1,676,825	3,368,328
Original General Fund Appropriation.....	9,947,630		
Transfer/Reduction.....	143,000		
Total General Fund Appropriation.....	10,090,630		
Less: General Fund Reversion/Reduction.....	43,474		
Net General Fund Expenditure.....	10,047,156		
Special Fund Expenditure.....	2,762,417	10,472,353	12,745,335
Federal Fund Expenditure.....	42,500		
Reimbursable Fund Expenditure.....	100,000	340,000	
Total Expenditure.....	12,952,073	10,812,353	12,745,335

# PUBLIC SERVICE COMMISSION

## C90G00.01 GENERAL ADMINISTRATION AND HEARINGS

### PROGRAM DESCRIPTION

The Public Service Commission regulates electric, natural gas, water and sewage, telecommunications companies, electric and natural gas suppliers, and passenger-for-hire services. In addition, the Commission establishes pilotage rates and charges. The Commission hears matters about rate adjustments, applications to exercise franchises, approval of issuance of securities, promulgation of rules and regulations, and quality of utility and common carrier service. It also has the authority to issue a Certificate of Public Convenience and Necessity to construct new generating stations or transmission lines of a certain capacity. It establishes policies, sets priorities, and provides support for operating units to achieve success, and communicates on behalf of the Commission. Support services include legal, fiscal, and budget, personnel, information technology, commutations, and a variety of special projects. The Commission is a Special Fund agency with revenues equivalent to its operating expenses raised through assessments of the public service companies the Commission regulates.

### MISSION STATEMENT

The mission of the Administrative Division is to promote adequate, safe, reliable, and economic delivery of services to Maryland consumers by companies subject to the Commission's statutory mandates. We accomplish this by ensuring just and reasonable rates, by supervising, monitoring, and regulating all public service companies, by educating the public about utility issues and by promoting competition where appropriate. We also provide policy direction, coordinate and oversee the functions of various technical divisions, and furnish support services to the Commission.

We conduct proceedings in an open, fair, and nondiscriminatory manner balancing the interests of consumers, utilities, businesses, and other affected parties. In our decisions, we consider public safety, the economy of the State, the conservation of natural resources, and the preservation of environmental quality.

We are committed to continuing to build an organization marked by teamwork, accountability, innovation, and diversity. We recruit, develop, and retain quality personnel by providing good working conditions, effective leadership, and the opportunity for personal and professional development.

### VISION

Our vision is a State in which all public utility services are just and reasonable, safe, reliable, and economical as well as a State in which consumers are well informed about those services.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Ensure that rates for public utility services are just and reasonable.

**Objective 1.1** Assure adequate and fair rates to utilities and customers by having 100% of Commission rate orders upheld on judicial review.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of rate cases	3	3	3	3
Number of cases appealed	0	0	0	0
<b>Quality:</b> Percent of cases upheld on judicial review	100%	100%	66%	66%

**Objective 1.2** Annually maintain 95% household telephone penetration rate in Maryland.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of households in MD	1,975,815	1,980,859	1,980,859	1,980,859
<b>Outputs:</b> Number of households in MD with phone service	1,877,024	1,901,625	1,881,816	1,881,816
<b>Outcome:</b> Percent of telephone penetration rate in MD	95%	95%	95%	95%

## PUBLIC SERVICE COMMISSION

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### C90G00.01 GENERAL ADMINISTRATION AND HEARINGS (Continued)

**Goal 2.** Ensure that statutory mandates and orders are satisfied in a timely manner.

**Objective 2.1** Annually file 100% of all statutorily mandated reports and orders on time.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Efficiency:</b> Percent of statutorily mandated reports filed on time	77%	17%	100%	100%

**Goal 3.** Utilize technology to improve the business operations of the Commission.

**Objective 3.1** Annually achieve 90% customer satisfaction with information technology (IT) services.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Inputs:</b> Number of requests for IT services	1,860	1,219	*	*
<b>Outputs:</b> Number of customized programs developed by IT staff	16	41	21	21
Number of requests for IT services completed	1,860	1,218	*	*
<b>Quality:</b> Percent of customers surveyed indicating satisfaction with IT services	98%	98.5%	98%	98%

**Note:** \* Data not available.

**PUBLIC SERVICE COMMISSION**

**C90G00.01 GENERAL ADMINISTRATION AND HEARINGS**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	54.00	53.00	61.00
Number of Contractual Positions .....	1.00	1.00	3.00
01 Salaries, Wages and Fringe Benefits .....	3,627,869	3,778,460	4,065,586
02 Technical and Special Fees .....	194,401	69,348	139,748
03 Communication .....	140,558	127,793	149,009
04 Travel .....	40,343	28,458	40,343
07 Motor Vehicle Operation and Maintenance .....	83,260	107,447	90,613
08 Contractual Services .....	2,856,520	179,535	1,854,096
09 Supplies and Materials .....	70,674	73,200	71,300
10 Equipment—Replacement .....	17,068	29,591	24,245
11 Equipment—Additional .....	18,397		
12 Grants, Subsidies and Contributions .....	48,470	49,450	50,603
13 Fixed Charges .....	609,154	650,099	655,770
Total Operating Expenses .....	3,884,444	1,245,573	2,935,979
Total Expenditure .....	7,706,714	5,093,381	7,141,313
Original General Fund Appropriation .....	4,874,904		
Transfer of General Fund Appropriation .....	83,600		
Total General Fund Appropriation .....	4,958,504		
Less: General Fund Reversion/Reduction .....	24,290		
Net General Fund Expenditure .....	4,934,214		
Special Fund Expenditure .....	2,672,500	4,753,381	7,141,313
Reimbursable Fund Expenditure .....	100,000	340,000	
Total Expenditure .....	7,706,714	5,093,381	7,141,313
<b>Special Fund Income:</b>			
C90303 Public Utility Regulation Fund .....		4,753,381	7,141,313
SWF307 Dedicated Purpose Fund .....	2,672,500		
Total .....	2,672,500	4,753,381	7,141,313
<b>Reimbursable Fund Income:</b>			
N00A01 Department of Human Resources .....	100,000	340,000	

# PUBLIC SERVICE COMMISSION

## C90G00.02 TELECOMMUNICATIONS DIVISION

### PROGRAM DESCRIPTION

The Telecommunications Division provides information and makes recommendations to the Public Service Commission to assist in the regulation of the telecommunications utilities in Maryland.

### MISSION

The mission of the Telecommunications Division is to provide high quality and timely advice to the Commission; to assist in the regulation of telecommunications industries in Maryland for the purpose of providing an affordable, reliable, state-of-the-art, telecommunications network infrastructure for the benefit and use of Maryland consumers.

### VISION

Our vision is a state in which the consumers have access to an affordable, feature rich, state-of-the-art, telecommunications network.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Ensure that telecommunications companies provide reliable services.

**Objective 1.1** Annually 95% of interrupted telecommunications services will be restored to customers within 24 hours.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of major outages reported to Commission	2	3	3	3
<b>Outcome:</b> Percent of interrupted telecommunications service restored within 24 hours	50%	66%	66%	66%

**Objective 1.2** Annually the major carriers will meet their service objectives for resolving trouble spots, providing timeliness of repair, meeting appointments for installation, answering inquiries to business offices, and maintaining the operability of pay telephones 95% of the time.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Service quality measures submitted by major carriers	44	44	44	44
<b>Outcome:</b> Percent of time that major carriers meet their service objectives for resolving trouble spots, providing timeliness of repair, meeting appointments for installation, answering inquiries to business offices, and maintaining the operability of pay telephones	93%	93%	93%	93%

**Objective 1.3** Annually less than 1% of consumers will report dissatisfaction with the reliability of telecommunications services in Maryland.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of consumers who report dissatisfaction with the Reliability of telecommunication services in Maryland	0.02%	0.0%	0.02%	0.02%



# PUBLIC SERVICE COMMISSION

## C90G00.02 TELECOMMUNICATIONS DIVISION (Continued)

**Goal 2:** Ensure that rates for telecommunication services are just and reasonable.

**Objective 2.1** Annually the average cost of telephone services shall be at or below the regional average.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Outcome:</b> Average cost of telephone services compared to the regional average in dollars	\$+2.43	\$+2.43	\$+2.43	\$+2.43

**Goal 3:** Ensure that the telecommunications industry in Maryland is competitive.

**Objective 3.1** Achieve 5% residential market share to new competition by fiscal year 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Outcome:</b> Percent of residential market share attained by new competitors	2%	3%	8%	8%

**Goal 4:** Expand advanced and broad band services to Maryland consumers.

**Objective 4.1** Annually increase the percentage of consumers who are able to obtain broadband services (e.g., highspeed Internet access) to 95% in fiscal year 2005.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Outcome:</b> Percentage of wirecenters that have broadband services available	60%	55%	65%	65%

**Goal 5:** Provide high quality and timely advice to the Commission on telecommunication issues.

**Objective 5.1** Annually the Commission will reject the Division's advice on telecommunication issues once or less.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Outputs:</b> Number of cases participated	6	14	5	5
<b>Outcome:</b> Number of decisions in which the Commission rejects the Division's advice	1	0	1	1

**Objective 5.2** Annually no Commission decisions will be overturned by the courts based on advice from Staff.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Outputs:</b> Number of cases participated	6	14	5	5
<b>Quality:</b> Number of Commission decisions overturned by the courts that were based on advice of Staff	0	0	0	0

**Objective 5.3** Annually maintain the time to process applications to 60 days or less.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Inputs:</b> Number of new applications	80	80	80	80
<b>Quality:</b> Average time to process telecommunications company applications (days)	80	36	35	35

**PUBLIC SERVICE COMMISSION**

**C90G00.02 TELECOMMUNICATIONS DIVISION**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	8.00	9.00	8.00
01 Salaries, Wages and Fringe Benefits .....	525,219	572,853	576,968
04 Travel .....	4,670	11,700	4,670
10 Equipment—Replacement .....	305	1,895	765
11 Equipment—Additional .....		3,185	
Total Operating Expenses .....	4,975	16,780	5,435
Total Expenditure .....	530,194	589,633	582,403
Original General Fund Appropriation .....	485,488		
Transfer of General Fund Appropriation .....	45,000		
Total General Fund Appropriation .....	530,488		
Less: General Fund Reversion/Reduction .....	294		
Net General Fund Expenditure .....	530,194		
Special Fund Expenditure .....		589,633	582,403
Total Expenditure .....	530,194	589,633	582,403
<b>Special Fund Income:</b>			
C90303 Public Utility Regulation Fund .....		589,633	582,403

# PUBLIC SERVICE COMMISSION

## C90G00.03 ENGINEERING INVESTIGATIONS

### PROGRAM DESCRIPTION

The Engineering Investigations Division is responsible for inspecting the physical facilities and operating records of utilities to determine the adequacy, efficiency, and safety of the services provided; makes recommendations on engineering issues before the Public Service Commission; investigates service problems; monitors the heating value of gas and the voltages on electric systems; tests the accuracy of gas, electric and water meters; reviews utility service tariffs; evaluates construction requests for power plants and high voltage transmission lines; and assures compliance with Federal natural gas pipeline safety requirements.

### MISSION

The mission of the Engineering Division is to ensure that utilities under the Public Service Commission's jurisdiction provide consumers with safe, adequate, and reliable utility services.

### VISION

Our vision is a State in which consumers are provided adequate, safe, and reliable utility services.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Ensure that natural gas and electric utility companies engage in safe practices.

**Objective 1.1** Annually maintain a zero rate of reportable physical injuries attributable to safety violations by regulated natural gas and electric utilities through fiscal year 2005.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of injuries reported	8	5	8	8
<b>Outputs:</b> Number of injury reports investigated	2	1	4	2
<b>Outcome:</b> Percent of physical injuries attributed to safety violations by regulated natural gas and electric utilities	0	0	0	0

**Goal 2.** Ensure that public service companies deliver reliable services.

**Objective 2.1** Annually have no reportable service interruptions due to insufficient jurisdictional plant maintenance or improper plant operations.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of reportable service interruptions	3	2	9	9
<b>Outputs:</b> Number of reportable service interruptions investigated	3	1	7	7
<b>Outcome:</b> Number of reportable service interruptions due to insufficient plant maintenance or improper plant operations	0	0	0	0

## PUBLIC SERVICE COMMISSION

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### C90G00.03 ENGINEERING INVESTIGATIONS (Continued)

**Goal 3.** Ensure that utility systems are adequate to meet customer demand.

**Objective 3.1** Annually have no reportable service interruptions due to insufficient jurisdictional plant capacity.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of reportable service interruptions	0	1	3	3
<b>Outcome:</b> Number of reportable service interruptions due to insufficient plant capacity	0	0	0	0

**Goal 4.** Analyze and provide recommendations on all pertinent engineering issues associated with Certificates of Public Convenience and Necessity (CPCN) filed with the Commission.

**Objective 4.1** For fiscal year 2004, 100% of the Engineering Division's recommendations regarding CPCN applications will be adopted by the Commission.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of CPCN filings assigned to engineering	5	1	6	6
Number of employee-hours to prepare recommendations	54	8	60	60
<b>Outputs:</b> Number of testimonies filed	5	1	6	6
<b>Quality:</b> Percent of Division recommendations adopted by the Commission	100%	100%	100%	100%

**PUBLIC SERVICE COMMISSION**

**C90G00.03 ENGINEERING INVESTIGATIONS**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	11.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits .....	762,905	781,661	784,828
03 Communication.....	230	300	300
04 Travel.....	19,864	22,100	19,864
07 Motor Vehicle Operation and Maintenance .....	9,353	21,017	23,445
08 Contractual Services .....	42,500	200	
09 Supplies and Materials .....	2,828	1,120	950
10 Equipment—Replacement .....	2,305	1,685	1,020
11 Equipment—Additional .....	695	3,185	
13 Fixed Charges .....	759	655	770
Total Operating Expenses.....	78,534	50,262	46,349
Total Expenditure .....	841,439	831,923	831,177
Original General Fund Appropriation.....	713,413		
Transfer of General Fund Appropriation.....	85,700		
Total General Fund Appropriation.....	799,113		
Less: General Fund Reversion/Reduction.....	174		
Net General Fund Expenditure.....	798,939		
Special Fund Expenditure.....		831,923	831,177
Federal Fund Expenditure.....	42,500		
Reimbursable Fund Expenditure .....			
Total Expenditure .....	841,439	831,923	831,177
<b>Special Fund Income:</b>			
C90303 Public Utility Regulation Fund .....		831,923	831,177
<b>Federal Fund Income:</b>			
20.700 Pipeline Safety.....	42,500		

# PUBLIC SERVICE COMMISSION

## C90G00.04 ACCOUNTING INVESTIGATIONS

### PROGRAM DESCRIPTION

The Accounting Investigations Division audits and assesses the financial performance of public utilities that provide service to the State of Maryland. The Division provides appropriate guidance on a variety of financial issues including the development of utility revenue requirements, financial performance/earnings levels, recovery of fuel costs, cost allocations/standards of conduct, and customer billing. The Division also maintains annual reports for most utilities under the jurisdiction of the Public Service Commission.

### MISSION

The mission of the Accounting Investigations Division is to provide expert accounting and ratemaking guidance to the Commission on financial and operational issues that affect public service company stakeholders. This is accomplished by assessing, monitoring, and reporting on public service companies' financial conditions, cost allocations, affiliate transactions, revenue requirements, financial reports, and books of accounts.

### VISION

Through appropriate monitoring and educational activities, the Commission will be well informed about accounting and financial issues regarding utility companies that provide services in Maryland. This will enable the Commission to make important decisions from which utility stakeholders receive reasonably priced services from financially healthy utilities.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Provide timely expert guidance to the Commission and Technical Staff on accounting related inquiries.

**Objective 1.1** Annually 5% or fewer of accounting related bucksheets will require additional information to be submitted to the Commission.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Performance Measures</b>				
<b>Input:</b> Number of bucksheets assigned to Accounting Division	42	36	40	40
Administrative bucksheet comments processed	42	31	40	40
<b>Efficiency:</b> Average number of days to complete bucksheets	12	10	15	15
<b>Quality:</b> Percent of bucksheets returned by Commission	0%	0%	5%	5%
Percent of bucksheets returned by Technical Staff	10%	10%	20%	20%

**Objective 1.2** Annually respond to 100% of inquiries from the Commission by requested due date.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Performance Measures</b>				
<b>Outputs:</b> Responses to Commission inquiries	5	5	5	5
<b>Efficiency:</b> Average number of days to respond to inquiries	26	20	14	14
<b>Outcome:</b> Percent of Commission inquiries responded to by due date	60%	50%	100%	100%

# PUBLIC SERVICE COMMISSION

## C90G00.04 ACCOUNTING INVESTIGATIONS (Continued)

**Goal 2.** Analyze and provide analysis and expert testimony on rate case and fuel cost issues.

**Objective 2.1** Annually 5% or fewer of the cases related to accounting issues will be remanded to the Hearing Division by the Commission due to a lack of information on accounting related issues.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of cases assigned to Accounting Division	15	15	20	20
<b>Outputs:</b> Direct testimonies	15	15	20	20
<b>Quality:</b> Percent of cases remanded by the Commission	0%	0%	5%	5%

**Goal 3.** Monitor and analyze regulated utility results of operations to determine if earned returns are reasonable.

**Objective 3.1** Annually 100% of Earned Return Reports filed will be analyzed to determine if earned returns are reasonable.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of Earned Return Reports filed	26	25	26	26
<b>Outputs:</b> Number of Earned Return Analyses	26	0	29	29
Number of Earned Returned Analysis Summaries	2	0	4	4
<b>Outcome:</b> Percent of Earned Return Reports for which a reasonableness determination is made	77%	0%	100%	100%

**Goal 4.** Ensure that affiliate services of public service companies are allocated based on appropriate cost principles.

**Objective 4.2** Annually audit actual results of annual cost allocations for all major public service companies required under Order No. 76292 of the Commission in Case No. 8820.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Cost Allocation Manuals	1	10	10	10
<b>Outputs:</b> Cost Allocation Audits	1	1	10	10
<b>Outcome:</b> Percent of required audits completed	100%	10%	100%	100%

**Goal 5.** Ensure that the Division completes annual fuel audits.

**Objective 5.1** Annually perform 100% of required fuel audits.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of fuel audit cases	17	13	13	13
<b>Outputs:</b> Number of fuel audits performed	0	0	13	13
<b>Outcome:</b> Percent of fuel audits performed	0%	0%	100%	100%

**PUBLIC SERVICE COMMISSION**

**C90G00.04 ACCOUNTING INVESTIGATIONS**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	7.00	7.00	6.00
01 Salaries, Wages and Fringe Benefits .....	453,152	476,319	429,322
04 Travel .....	4,578	15,500	4,578
08 Contractual Services .....		1,000	
09 Supplies and Materials .....		1,500	
10 Equipment—Replacement .....	2,072		595
11 Equipment—Additional .....		140	
Total Operating Expenses .....	6,650	18,140	5,173
Total Expenditure .....	459,802	494,459	434,495
Original General Fund Appropriation .....	494,344		
Transfer of General Fund Appropriation .....	-34,500		
Total General Fund Appropriation .....	459,844		
Less: General Fund Reversion/Reduction .....	42		
Net General Fund Expenditure .....	459,802		
Special Fund Expenditure .....		494,459	434,495
Total Expenditure .....	459,802	494,459	434,495

**Special Fund Income:**

C90303 Public Utility Regulation Fund .....	494,459	434,495
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# PUBLIC SERVICE COMMISSION

## C90G00.05 COMMON CARRIER INVESTIGATIONS

### PROGRAM DESCRIPTION

The Common Carrier Investigations Program enforces the Public Service Commission's laws concerning the safety, insurance, and services required to be maintained by passenger carriers; taxicab companies in Baltimore City, Baltimore County, Cumberland, and Hagerstown; taxicab drivers in Baltimore City, Cumberland, and Hagerstown; and drivers of intrastate for-hire passenger vehicles with a passenger capacity of less than 16.

### MISSION

The mission of the Common Carrier Investigations Program is to promote safe and reliable taxicab service in Baltimore City, Baltimore County, Cumberland, and Hagerstown and promote safe and reliable passenger carrier service throughout Maryland.

### VISION

The vision of the Common Carrier Investigations Program is a taxicab and for-hire passenger carrier industry in Maryland that provides passengers with safe and authorized vehicles and drivers, with a full range of services with affordable rates whenever customers require service.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Ensure that taxicabs and passenger-for-hire carriers engage in safe practices.

**Objective 1.1** Annually, maintain a zero fatality rate from accidents attributable to safety violations by taxicabs and passenger-for-hire vehicles.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of taxicabs regulated	1,483	1,476	1,476	1,476
Number of passenger-for-hire vehicles regulated with a passenger capacity of less than 16	5,404	3,492	3,600	3,750
<b>Outputs:</b> Number of inspections of taxicabs by Commission inspectors	3,125	2,236	1,476	1,476
Number of inspections of passenger-for-hire vehicles with a passenger capacity of less than 16	9,322	4,925	3,600	3,750
<b>Quality:</b> Percent of vehicles inspected twice annually	90%	95%	100%	100%
<b>Outcome:</b> Number of fatalities from accidents attributable to safety violations by taxicabs and passenger-for-hire vehicles	0	0	0	0

# PUBLIC SERVICE COMMISSION

## C90G00.05 COMMON CARRIER INVESTIGATIONS (Continued)

**Goal 2.** Ensure that taxicabs and passenger-for-hire carriers provide reliable service.

**Objective 2.1** Annually, maintain an out-of-service rate no higher than 3% for taxicabs and passenger-for-hire vehicles that are inspected by Commission inspectors and conduct biannual Safety/Record Reviews on carriers who operate vehicles with a seating capacity of 16 or more.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Input:</b> Number of passenger-for-hire carriers who operate vehicles that with a passenger capacity of 16 or more	236	245	250	275
<b>Outputs:</b> Number of taxicabs inspected by Commission inspectors placed out of service for safety violations	99	51	45	45
Number of passenger-for-hire vehicles inspected by Commission inspectors placed out of service for safety violations	74	44	45	45
Number of biannual Safety/Record reviews conducted on carriers who operate vehicles with a passenger capacity of 16 or more	68	41	125	135
<b>Outcome:</b> Percent of taxicabs inspected by Commission inspectors placed out of service for safety violations	3%	4%	3%	3%
Percent of passenger-for-hire vehicles inspected by Commission inspectors placed out of service for safety violations	1%	1%	1%	1%

**Objective 2.2** Ensure that at least 95% of all taxicabs and for-hire carriers maintain liability insurance coverage without interruptions.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Inputs:</b> Number of taxicabs	1,483	1,476	1,476	1,476
Number of passenger-for-hire carriers	1,117	1,113	1,150	1,200
<b>Output:</b> Number of insurance citations issued	105	61	60	62
<b>Outcome:</b> Percent of taxicabs and passenger-for-hire carriers that maintain liability insurance coverage without interruption	96%	98%	98%	98%

**Objectives 2.3** Annually ensure that all licensed for-hire drivers meet Commission standards for safety and reliability.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Inputs:</b> Number of taxicab drivers licensed	1,912	2,235	1,500	2,000
Number of passenger-for-hire drivers licensed	3,766	5,474	6,500	7,500
<b>Outputs:</b> Number of taxicab driver's licenses suspended or revoked	55	192	150	200
Number of passenger-for-hire driver's licenses suspended or revoked	4	12	35	40

## PUBLIC SERVICE COMMISSION

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### C90G00.05 COMMON CARRIER INVESTIGATIONS (Continued)

**Goal 3.** Ensure that all the Division's actions are completed by established deadlines.

**Objective 3.1** Annually, resolve or refer to the Hearing Examiner Division 95% of all complaints from customers, other competing companies, and other government agencies within 30 days.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of taxicab complaints received	147	137	140	140
Number of passenger-for-hire complaints received	204	220	235	235
<b>Efficiency:</b> Percent of taxicab and passenger-for-hire carrier complaints resolved or referred to the Hearing Examiner Division within 30 days	97%	94%	97%	97%

**Objective 3.2** Annually, process 80% of all applications for passenger-for-hire operating authority within 30 days.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of applications received	205	194	200	200
<b>Outputs:</b> Number of recommendations for approval or denial sent to the Commission within 30 days	134	148	150	153
Number of incomplete applications withdrawn	42	25	25	25
<b>Efficiency:</b> Percent of complete operating authority applications processed within 30 days	86%	89%	87%	87%

**PUBLIC SERVICE COMMISSION**

**C90G00.05 COMMON CARRIER INVESTIGATIONS**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	26.00	24.00	20.00
Number of Contractual Positions .....			1.00
01 Salaries, Wages and Fringe Benefits .....	942,781	1,216,726	1,004,553
02 Technical and Special Fees .....	21,271		24,285
03 Communication .....	2,656	2,520	3,216
04 Travel .....	2,657	6,550	4,400
07 Motor Vehicle Operation and Maintenance .....	52,111	29,041	50,385
08 Contractual Services .....	4,895	5,200	5,200
09 Supplies and Materials .....	2,280	2,350	2,200
10 Equipment—Replacement .....	-5,639	500	2,040
11 Equipment—Additional .....		3,185	
13 Fixed Charges .....	264	475	300
Total Operating Expenses .....	59,224	49,821	67,741
Total Expenditure .....	1,023,276	1,266,547	1,096,579
Original General Fund Appropriation .....	966,508		
Transfer of General Fund Appropriation .....	-15,000		
Total General Fund Appropriation .....	951,508		
Less: General Fund Reversion/Reduction .....	18,149		
Net General Fund Expenditure .....	933,359		
Special Fund Expenditure .....	89,917	1,266,547	1,096,579
Total Expenditure .....	1,023,276	1,266,547	1,096,579
<b>Special Fund Income:</b>			
C90301 For-Hire Driving Services Enforcement Fund .....	89,917	195,722	153,000
C90303 Public Utility Regulation Fund .....		1,070,825	943,579
Total .....	89,917	1,266,547	1,096,579

## **PUBLIC SERVICE COMMISSION**

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### **C90G00.06 WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION**

#### **PROGRAM DESCRIPTION**

Pursuant to Sections 10-201 through 10-206 of the Transportation Article, Maryland entered into a compact with Virginia and the District of Columbia to create the Washington Metropolitan Area Transit Commission to regulate and improve mass transportation within the Washington metropolitan area. The metropolitan district includes Montgomery and Prince Georges's counties in Maryland, the District of Columbia and the counties of Arlington and Fairfax in Virginia. The expenses of the Transit Commission are borne by the three signatories in proportion to their population within the metropolitan district.

**Performance measures are not used for this program.**

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PUBLIC SERVICE COMMISSION

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C90G00.06 WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
12 Grants, Subsidies and Contributions.....	262,625	265,324	275,111
Total Operating Expenses.....	262,625	265,324	275,111
Total Expenditure .....	262,625	265,324	275,111
Net General Fund Expenditure.....	262,625		
Special Fund Expenditure.....		265,324	275,111
Total Expenditure .....	262,625	265,324	275,111

Special Fund Income:

C90303 Public Utility Regulation Fund .....	265,324	275,111
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# PUBLIC SERVICE COMMISSION

## C90G00.07 RATE RESEARCH AND ECONOMICS

### PROGRAM DESCRIPTION

The Rate Research and Economics Division participates in all major rate cases filed with the Public Service Commission as well as most other case filings. The Division conducts ratemaking, statistical, economic, and financial studies and makes evidentiary presentations regarding rate design, class and jurisdictional cost of service allocations, cost of capital, depreciation, economic analysis of market structure and competition, energy choice implementation and other issues in regulatory economics.

### MISSION

The mission of the Rate Research and Economics Division is to provide quality and timely support to the Commission and its various divisions on issues related to economics, ratemaking, utility restructuring, and utility finance. We accomplish this by conducting issues analysis, by facilitating settlement and work group processes, by educating consumers, by producing filed comments and evidentiary testimony, and by serving as an expert witness before the Commission.

### VISION

The Commission will receive quality support on economic, ratemaking, utility restructuring, and utility finance issues in Maryland.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Provide quality and timely economic research and restructuring support to the Commission.

**Objective 1.1** By fiscal year 2005, 95% of bucksheets will be sent forward to the Commission without any substantive revisions required by the Office of the Executive Director.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Bucksheet comments sent to the Commission	74	66	70	70
<b>Quality:</b> Percent of bucksheet comments requiring no revisions	95%	94%	93%	93%

**Goal 2.** Educate consumers and energy professionals about energy regulation and energy service restructuring in Maryland.

**Objective 2.1** Annually respond to 85% of consumer information requests or complaints directed or referred to the Division within three working days.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Information requests and complaints	448	369	409	409
<b>Quality:</b> Percent of information requests and complaints answered within 3 days	92%	91%	90%	89%

**PUBLIC SERVICE COMMISSION**

**C90G00.07 RATE RESEARCH AND ECONOMICS**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	9.00	8.00	9.00
01 Salaries, Wages and Fringe Benefits .....	490,565	537,089	605,047
04 Travel .....	2,689	8,100	5,325
10 Equipment—Replacement .....	1,699	1,000	680
11 Equipment—Additional .....			1,435
13 Fixed Charges .....	5,951	5,350	5,950
Total Operating Expenses .....	10,339	14,450	13,390
Total Expenditure .....	500,904	551,539	618,437
Original General Fund Appropriation .....	568,992		
Transfer of General Fund Appropriation .....	-68,000		
Total General Fund Appropriation .....	500,992		
Less: General Fund Reversion/Reduction .....	88		
Net General Fund Expenditure .....	500,904		
Special Fund Expenditure .....		551,539	618,437
Total Expenditure .....	500,904	551,539	618,437
<b>Special Fund Income:</b>			
C90303 Public Utility Regulation Fund .....		551,539	618,437



# PUBLIC SERVICE COMMISSION

## C90G00.08 HEARING EXAMINER DIVISION

### PROGRAM DESCRIPTION

The Hearing Examiner Division (HED) conducts formal administrative litigation as well as alternate dispute resolution (ADR) proceedings on all matters delegated by the Public Service Commission, including rate cases for natural gas, electric, telephone, and water companies; applications to construct electric generating stations and transmission lines; Commission investigations, complaints, and requests for assessments of civil penalties against common carriers of passengers. Proposed orders issued by hearing examiners become final orders of the Commission 30 days after their filing unless appealed to the Commission or the Commission takes action on its own motion.

### MISSION

The Hearing Examiner Division's mission is to provide prompt, equitable and cost-effective quasi-judicial and quasi-legislative information gathering and decision-making services on all matters delegated to it by the Public Service Commission. The Division accomplishes this through a broad array of procedures, including both hearings and Alternative Dispute Resolution processes, in order to maximize the services provided to the public and minimize the expenditures of time and money by all participants.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** Conduct open and fair proceedings and render timely decisions that are in accordance with applicable law and supported by the record in the proceeding.

**Objective 1.1** Annually 100% of decisions with statutory deadlines (e.g., rate cases) shall be met.\*\*

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of rate cases delegated to HED	3	1	2	2
Number of \$252 arbitrations delegated	1	5	5	5
Number of Certificate of Public Convenience and Necessity Cases delegated	7	1	2	2
<b>Outputs:</b> Number of decisions rendered	4	1	1	1
Decisions issued within statutory deadline	3	1	1	1
<b>Quality:</b> Percent of cases with statutory deadlines that are met	75%	100%	100%	100%

**Objective 1.2** Annually 80% of transportation matters will be issued within 30 days of close of the record.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of transportation citations	92	105	150	150
Number of transportation applications	137	142	167	167
Number of other transportation cases	114	109	174	174
<b>Outputs:</b> Number of decisions	128 <sup>†</sup>	344	385	385
Decisions issued within 30 days	108 <sup>†</sup>	267	308	308
Decisions issued beyond 30 days	20 <sup>†</sup>	77	77	77
<b>Quality:</b> Percent of transportation decisions issued within 30 days of the close of record	84%	77.6%	80%	80%

\*\*This measure does not include cases for which extensions have been requested and granted (e.g., waiver by parties).

<sup>†</sup>Reflects numbers from January - June 2001, inclusive.

## PUBLIC SERVICE COMMISSION

### C90G00.08 HEARING EXAMINER DIVISION (Continued)

**Objective 1.3** Annually 90% of taxicab matters will be issued within 30 days of close of the record.

<b>Performance Measures</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Estimated</b>	<b>2004 Estimated</b>
<b>Inputs:</b> Number of taxicab citations	122	39	122	122
Number of taxicab applications	28	18	28	28
Number of other taxicab cases	105	128	105	105
<b>Outputs:</b> Number of decisions	134 <sup>†</sup>	222	268	268
Decisions filed within 30 days	55 <sup>†</sup>	133	241	241
Decisions filed beyond 30 days	79 <sup>†</sup>	89	27	27
<b>Outcome:</b> Percent of taxicab decisions filed within 30 days of the close of record	41%	59.9%	90%	90%

**Goal 2.** Recommend rates for public utility service that are just and reasonable.

**Objective 2.1** Annually 80% of rate decisions will be affirmed upon review by the Commission without the need for remand or reversal.

<b>Performance Measures</b>	<b>2001 Actual</b>	<b>2002 Actual</b>	<b>2003 Estimated</b>	<b>2004 Estimated</b>
<b>Inputs:</b> Number of rate cases delegated to HED	3	1	2	2
Number of rate decisions issued by HED	2	1	2	2
<b>Outputs:</b> Number of decisions adopted by Commission	2	1	2	2
Number of decisions reversed or remanded	0	0	0	0
<b>Quality:</b> Percent of rate decisions affirmed by the Commission without the need for remand or reversal	100%	100%	80%	80%

<sup>†</sup>Reflects numbers from January - June 2001, inclusive.

**PUBLIC SERVICE COMMISSION**

**C90G00.08 HEARING EXAMINER DIVISION**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	9.00	9.00	10.00
01 Salaries, Wages and Fringe Benefits .....	625,436	658,243	688,632
04 Travel .....	443	2,200	1,060
08 Contractual Services .....		300	300
09 Supplies and Materials .....	25		
10 Equipment—Replacement .....		1,685	765
11 Equipment—Additional .....	101		1,435
Total Operating Expenses .....	569	4,185	3,560
Total Expenditure .....	626,005	662,428	692,192
Original General Fund Appropriation .....	601,200		
Transfer of General Fund Appropriation .....	25,000		
Total General Fund Appropriation .....	626,200		
Less: General Fund Reversion/Reduction .....	195		
Net General Fund Expenditure .....	626,005		
Special Fund Expenditure .....		662,428	692,192
Total Expenditure .....	626,005	662,428	692,192
<b>Special Fund Income:</b>			
C90303 Public Utility Regulation Fund .....		662,428	692,192

# PUBLIC SERVICE COMMISSION

## C90G00.09 STAFF ATTORNEY

### PROGRAM DESCRIPTION

The Staff Attorney program represents staff witnesses in all proceedings before the Public Service Commission; coordinates the presentation and preparation of testimony; advises staff on legal issues; prepares briefs, memoranda of law, and pleadings.

### MISSION

The mission of the Staff Attorney Division is to provide quality and timely legal representation to the technical staff of the Commission. The Division accomplishes this by directing and coordinating preparation of the staff position in all matters pending before the Commission.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Provide quality legal representation to the Commission's technical staff.

**Objective 1.1** Annually 100% of the Division's submissions are adopted by the Executive Director without any need of substantive legal corrections.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Inputs:</b> Number of Reviews and Opinions required by Division				
-Transportation	368	292	550	500
-Integrated Resource Planning	88	75	95	100
-Rate Research and Economics	84	53	95	125
-Staff Counsel	25	66	45	75
-Engineering	16	28	25	30
-Accounting	49	23	55	40
-Telecommunications	779	595	550	600
Number of Cases	118	150	110	125
<b>Outputs:</b> Number of completed reviews	1527	1282	1525	1595
<b>Quality:</b> Percent of items returned by Executive Director for substantive legal corrections	*	5%	0%	0%

**Note:** \* Data not available.

**PUBLIC SERVICE COMMISSION**

**C90G00.09 STAFF ATTORNEY**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	9.00	9.00	10.00
01 Salaries, Wages and Fringe Benefits .....	614,956	607,946	665,423
02 Technical and Special Fees .....	874	3,877	
04 Travel .....	2,720	3,800	3,300
10 Equipment—Replacement .....	500	1,340	765
11 Equipment—Additional .....			1,435
13 Fixed Charges .....		150	150
Total Operating Expenses .....	3,220	5,290	5,650
Total Expenditure .....	619,050	617,113	671,073
Original General Fund Appropriation .....	563,086		
Transfer of General Fund Appropriation .....	56,200		
Total General Fund Appropriation .....	619,286		
Less: General Fund Reversion/Reduction .....	236		
Net General Fund Expenditure .....	619,050		
Special Fund Expenditure .....		617,113	671,073
Total Expenditure .....	619,050	617,113	671,073
<b>Special Fund Income:</b>			
C90303 Public Utility Regulation Fund .....		617,113	671,073

# PUBLIC SERVICE COMMISSION

## C90G00.10 INTEGRATED RESOURCE PLANNING DIVISION

### PROGRAM DESCRIPTION

The Integrated Resource Planning Division provides analysis of the long-range plans for reliable and economic service of electric utilities operating in Maryland. The division reviews applications for the construction of new power plants, the licensing of electric and natural gas suppliers, and other purchased power contracts, Clean Air compliance plans, emissions disclosure related activities, and affiliate relations and corporate restructuring. The Division also works with electric companies to develop cost effective conservation programs; provides testimony in formal proceedings before the Commission; and assists the Staff Attorney Division in performing discovery, conducting cross-examination of witnesses, and preparing legal briefs. A recent responsibility for this Division has been to track electricity issues in national and regional forums such as the Federal Energy Regulatory Commission and PJM Interconnection (the regional electric grid operator), and provide summary reports to the Commission.

### MISSION STATEMENT

The mission of Integrated Resource Planning Division is to provide comprehensive and timely recommendations to the Commission and its various divisions regarding the electric industry, energy markets, and electric service reliability in Maryland. We accomplish this by reviewing electric and natural gas license applications, by monitoring electric and gas suppliers, and by annually developing a Ten-Year Plan and a biennial Electric Supply Adequacy Report.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Provide the Commission with a comprehensive and timely Ten-Year Plan of Maryland electric utilities that is forwarded to Maryland Department of Natural Resources (DNR).

**Objective 1.1** Annually there will be zero substantive changes required in the final version of the Ten-Year Plan.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Ten-Year Plan is submitted by Dec. 31 to DNR	Yes	No	Yes	Yes
<b>Quality:</b> Number of substantive changes needed in the final version of the Ten-Year Plan	0	3	2	1

**Goal 2.** Provide expert support and guidance to the Commission on electricity generation and distribution.

**Objective 2.1** Annually provide a complete review of 100% of the applications for a Certificate of Public Convenience and Necessity for power plant construction.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Administrative bucksheet comments processed	7	15	15	15
<b>Quality:</b> Percent of bucksheets returned by Commission	0%	0%	10%	10%
Percent of bucksheets returned by Technical Staff	0%	0%	20%	20%

**Goal 3.** Ensure that the Division meets its statutory and internally imposed deadlines.

**Objective 3.1** Annually meet statutorily imposed deadlines 100% of the time.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of projects with statutory deadlines	3	3	4	3
<b>Outcome:</b> Percent of statutory deadlines met	100%	67%	100%	100%

**PUBLIC SERVICE COMMISSION**

**C90G00.10 INTEGRATED RESOURCE PLANNING DIVISION**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	7.00	7.00	6.00
01 Salaries, Wages and Fringe Benefits .....	362,509	433,006	392,615
04 Travel .....	14,918	6,500	9,345
10 Equipment—Replacement .....	4,637	500	595
Total Operating Expenses .....	19,555	7,000	9,940
Total Expenditure .....	382,064	440,006	402,555
Original General Fund Appropriation .....	417,070		
Transfer of General Fund Appropriation .....	-35,000		
Total General Fund Appropriation .....	382,070		
Less: General Fund Reversion/Reduction .....	6		
Net General Fund Expenditure .....	382,064		
Special Fund Expenditure .....		440,006	402,555
Total Expenditure .....	382,064	440,006	402,555
<b>Special Fund Income:</b>			
C90303 Public Utility Regulation Fund .....		440,006	402,555

# OFFICE OF THE PEOPLE'S COUNSEL

## C91H00.01 GENERAL ADMINISTRATION

### PROGRAM DESCRIPTION

As mandated by Section 2-201 through 2-206 of the Public Utility Companies Article of the Annotated Code of Maryland, the Office of People's Counsel (OPC) evaluates all matters pending before the Commission to determine if the interests of residential users of: gas, electricity, telephones, or water and sewage, or of noncommercial users of other regulated services are affected. It appears before the Public Service Commission (PSC), various Federal agencies, and the courts on behalf of those users in all matters or proceedings over which the PSC has original jurisdiction and in other matters in which the Office of People's Counsel deems their interest to be involved. The Office of People's Counsel makes such investigations and requests the PSC to initiate such proceedings as that Office deems necessary to protect the interests of residential and noncommercial users. OPC also monitors the development of competitive markets in gas, electric, and telephone services, and represents consumers who are solicited by or purchase services from unregulated energy and telecommunications companies.

### MISSION

To represent, as effectively as possible, the interests of residential and non-commercial utility customers in proceedings which might affect their interests before the Public Service Commission, Federal agencies and the courts. In addition, to inform the public of the transition to competition in utility services, to protect their interests in these competitive markets, and to influence legislators and regulators to adopt legislation and regulations which protect the reasonable interests of residential consumers in the competitive market.

### VISION

A State in which residential and non-commercial utility customers are knowledgeable about choosing suppliers, receive the highest quality service at the lowest possible cost, are informed about the competitive market for energy and telecommunications services and protected from market abuses, and receive basic and adequate utility services regardless of their ability to pay.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To obtain, preserve and protect fair and equitable prices and high quality and reliable products and services for residential consumers of energy, telecommunications and other regulated utility services.

**Objective 1.1** To secure reliable electric power for residential customers by means of a regulated service to be provided by electric companies (distribution utilities) for the period from 7/1/04 through 7/1/12.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Settlement agreements	*	*	2	1
OPC filings in cases before PSC	*	*	8	2

Note: \* New measures for which data is not available or cases pending.

**Objective 1.2** Annually to ensure that all residential customers, regardless of location, have reasonable rates and charges for local and long distance telephone service, natural gas and electric service (energy) and other regulated services.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Cases before Federal Communications Commission (FCC)				
in which OPC has participated	9	10	12	12
Cases before Federal Energy Regulatory Commission (FERC)				
in which OPC has participated	16	15	14	17
Telco cases before PSC in which OPC has participated	16	16	23	20
Energy, water and other cases before PSC in which OPC has participated	35	35	43	45
Cases in courts in which OPC has participated	6	7	14	11



# OFFICE OF THE PEOPLE'S COUNSEL

## C91H00.01 GENERAL ADMINISTRATION (Continued)

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcomes:</b> Favorable decisions by FCC	1	1	1	2
Favorable decisions by FERC		5	4	4
Favorable decisions by PSC	12*	24*	25*	25*
Favorable decisions by Courts	2	4	4	4
Favorable decisions by Federal/State policymakers	5	10	8	8

**Note:** \*An OPC "success rate" cannot be calculated by adding PSC telco and energy *et al.* cases and then dividing that number into the "favorable decisions" number because there are always a substantial number of cases pending before the PSC in which OPC has participated. For example, for 2002, adding 16 telco cases to 35 energy cases and dividing that total into 21 favorable decisions DOES not give an accurate assessment of OPC's effectiveness.

**Goal 2.** To keep the public informed about changes and new developments in the utility industry.

**Objective 2.1** Annually to prepare residential electric utility customers to be able to make intelligent choices of energy and telecommunications companies.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Number of consumer inquiries	897	350	400	400
Number of consumer complaints		200	200	200
<b>Outputs:</b> Consumer complaints investigated	580	120	120	120
<b>Outcome:</b> Number of complaints resolved successfully	513	110	110	110

**Objective 2.2** Annually to produce more and to more widely distribute easily understandable, brief written material regarding making choices of providers, avoiding certain sales and marketing tactics, and understanding consumer rights.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Total number of brochures distributed	15,500	12,700	13,000	13,000
Total number of residential customers reached	22,500	19,700	20,000	20,000

**Goal 3.** Annually to continue to protect consumers from potential harm caused by the transition from fully regulated services to the competitive market.

**Objective 3.1** To initiate investigations annually of questionable marketing practices in the energy and telecommunications markets.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Number of cases initiated	27	55	50	50
<b>Outcomes:</b> Number of cases resolved with favorable results	25	46	40	40

**Objective 3.2** To influence the development by FERC of a workably competitive wholesale electric energy market-ongoing.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Number of collaborative meetings relating to the retail electric market	34	29	50	50
Number of collaborative meetings relating to the design of the wholesale market	60	130	130	130
Number of Committees of PJM and other electric planning and policy groups served on	10	12	22	22

**OFFICE OF THE PEOPLE'S COUNSEL**

**C91H00.01 GENERAL ADMINISTRATION**

**Appropriation Statement:**

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	18.00	18.00	18.00
Number of Contractual Positions .....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	1,427,191	1,383,598	1,423,493
02 Technical and Special Fees .....	783,165	887,627	858,037
03 Communication .....	52,766	48,760	55,629
04 Travel .....	20,397	30,763	20,397
07 Motor Vehicle Operation and Maintenance .....	11,235	12,812	13,404
08 Contractual Services .....	74,127	68,469	64,901
09 Supplies and Materials .....	24,704	18,937	23,485
10 Equipment—Replacement .....	4,711	4,137	
11 Equipment—Additional .....	3,266	4,800	
12 Grants, Subsidies and Contributions .....	7,017	7,017	7,017
13 Fixed Charges .....	87,311	94,248	99,905
Total Operating Expenses .....	285,534	289,943	284,738
Total Expenditure .....	2,495,890	2,561,168	2,566,268
Total General Fund Appropriation .....	2,512,890		
Less: General Fund Reversion/Reduction .....	17,000		
Net General Fund Expenditure .....	2,495,890		
Special Fund Expenditure .....		2,561,168	2,566,268
Total Expenditure .....	2,495,890	2,561,168	2,566,268

**Special Fund Income:**

C91301 Public Utility Regulation Fund .....	2,561,168	2,566,268
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# SUBSEQUENT INJURY FUND

## C94I00.01 GENERAL ADMINISTRATION

### PROGRAM DESCRIPTION

The Subsequent Injury Fund reviews and investigates workers' compensation claims that involve pre-existing health conditions that substantially increase the disability of injured workers. The liability of employers' insurers is limited to compensation for the damages caused by the current injury, and the Subsequent Injury Fund incurs all additional liability from the combined effects of all injuries and/or conditions. The Fund derives its income from assessments of insurance companies on awards of compensation for permanent disability.

### MISSION

To provide workers' compensation benefits to disabled workers who have combined effects from a pre-existing disability and an accidental work-related injury.

### VISION

A state, which has removed the disincentive to hire disabled workers due to employers', concerns of potentially larger workers' compensation claims.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To efficiently defend the Fund's resources against inappropriate use, and to provide monetary benefits to qualified disabled workers injured on the job in accordance with awards passed by the Workers' Compensation Commission.

**Objective 1.1** All new cases will be promptly reviewed and prepared for legal defense.

**Objective 1.2** All ordered claimant payments will begin on time, and periodic payments will follow a standard bi-weekly schedule.

**Objective 1.3** The operating budget cost per resolved case will increase by no higher percentage than the increase in the budget due to the cost of living increases in salaries.

**Goal 2.** To maintain the adequacy and integrity of the Fund balance.

**Objective 2.1** To ensure that adequate funds are available from which to pay claims, the ratio of total Fund expenditures to total collections will remain less than 1:1.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Inputs:</b> Cases set for administrative hearing	1,852	1,836	1,900	1,925
Cases set before appellate courts	325	359	375	390
New cases opened	819	915	1,000	1,100
Cases re-opened	107	123	125	130
<b>Outputs:</b> Number of benefit payments made	21,601	22,067	22,100	22,150
Number of cases resolved	1,095	1,214	1,000	1,100
Dollar amount of assessments collected	\$17,355,863	\$17,280,516	\$17,400,000	\$17,500,000
Interest on fund balance	\$1,979,752	\$1,096,553	\$1,200,000	\$1,350,000
Total benefits paid	\$13,357,730	\$13,380,376	\$13,400,000	\$13,450,000
Operating expenditures	\$1,557,730	\$1,698,461	\$1,739,783	\$1,790,783
<b>Outcome:</b> Ratio of total Fund expenditures to total collections and interest	0.771:1	0.820:1	0.814:1	0.808:1
<b>Efficiency:</b> Operating budget cost per resolved claim	\$1,423	\$1,400	\$1,740	\$1,628
<b>Quality:</b> Average processing time for authorization of award payments from the Subsequent Injury Fund	3 days	3 days	3 days	3 days

# SUBSEQUENT INJURY FUND

## C94100.01 GENERAL ADMINISTRATION

### Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	18.60	17.60	17.60
01 Salaries, Wages and Fringe Benefits .....	1,181,280	1,178,571	1,241,003
02 Technical and Special Fees .....	246,055	365,500	326,000
03 Communication .....	20,747	23,054	23,917
04 Travel .....	21,149	30,000	27,000
08 Contractual Services .....	40,244	7,473	54,500
09 Supplies and Materials .....	14,629	16,000	19,600
10 Equipment—Replacement .....	8,587	957	6,000
11 Equipment—Additional .....	52,679		
12 Grants, Subsidies and Contributions .....	55,774	55,860	33,930
13 Fixed Charges .....	56,852	62,368	62,348
14 Land and Structures .....	465		1,000
Total Operating Expenses .....	271,126	195,712	228,295
Total Expenditure .....	1,698,461	1,739,783	1,795,298
Special Fund Expenditure .....	1,698,461	1,731,783	1,779,298
Reimbursable Fund Expenditure .....		8,000	16,000
Total Expenditure .....	1,698,461	1,739,783	1,795,298

### Special Fund Income:

C94301 Subsequent Injury Fund .....	1,698,461	1,731,783	1,779,298
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### Reimbursable Fund Income:

C96J00 Uninsured Employers' Fund .....		8,000	16,000
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# UNINSURED EMPLOYERS' FUND

## C96J00.01 GENERAL ADMINISTRATION

### PROGRAM DESCRIPTION

The Uninsured Employers Fund reviews and investigates claims filed by employees, or in the case of death, by their dependents. If the employer does not pay what is due the claimant, the Fund will directly pay the compensation benefits and medical expenses, and attempt to recover all benefits paid plus certain assessments from the uninsured employer.

The cost of administering the Uninsured Employers Fund and providing benefits to the claimants is derived from assessments placed upon awards of compensation per Labor & Employment Article, Sections 9-1005 through 9-1007.

### MISSION

To promptly pay awards ordered by the Workers' Compensation Commission in favor of injured workers against non-insured employers who default on payments, and to maintain an adequate fund balance from which to pay claims through the collection of applicable fines, assessments, and benefit recoveries.

### VISION

A state that ensures that all injured workers awarded benefits by the Workers' Compensation Commission are promptly and correctly paid.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1.** To efficiently investigate and defend all designated non-insured cases.

**Objective 1.1** All new cases will be promptly reviewed, investigated, and prepared for legal defense.

**Objective 1.2** The operating budget cost per resolved case will increase by no higher percentage than the increase in the budget due to the cost of living increase in salaries.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> New cases	1,065	1,196	1,200	1,200
<b>Outputs:</b> Investigations	1,260	901	1,000	1,000
Number of cases resolved	850	875	900	900
Workers Comp Commission hearings	1,025	880	950	950
Court hearings	231	123	160	160
<b>Efficiency:</b> Operating budget cost per number of resolved cases	\$1,037	\$1,039	\$1,027	\$1,059

**Goal 2.** To monitor awards and follow established procedures to ensure prompt payment to claimants and health care providers.

**Objective 2.1** By the use of active case monitoring, the agency will promptly initiate the appropriate benefit payments for each case following the determination of the Fund's legal obligation. A processing time of any less than 3 working days is not practical in that important considerations may be otherwise overlooked.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Number of benefit payments made	2,191	2,021	2,100	2,200
Value of compensation and medical payments made	\$2,123,430	\$1,850,653	\$1,950,000	\$2,050,000
<b>Quality:</b> Average processing time for UEF authorization of award payments	3 days	3 days	3 days	3 days

## UNINSURED EMPLOYERS' FUND

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### C96J00.01 GENERAL ADMINISTRATION (Continued)

#### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 3.** To track and collect fines, assessments, and awards benefits paid by the Fund, and to maintain the adequacy and integrity of the Fund balance.

**Objective 3.1** The agency seeks to maximize its collections from non-insured employers utilizing all legal processes including as a last resort, Central Collections.

**Objective 3.2** To ensure that adequate funds are available from which to pay claims, the ratio of total Fund expenditures to total collections will remain less than 1:1. (Maryland law permits increasing the 1% permanency award assessment rate if required. Funds from this source are reliable as the payers are primarily insurance companies.)

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outputs:</b> Assessments on permanency awards (1%)	\$2,648,827	\$2,651,188	\$2,700,000	\$2,750,000
Non-certification penalty	\$29,492	\$37,868	\$39,000	\$40,000
Fines and penalty assessments for being uninsured	\$194,621	\$228,892	\$230,000	\$232,000
Recovery of benefits	\$171,513	\$185,332	\$190,000	\$200,000
Interest on fund balance	\$183,691	\$110,530	\$120,000	\$140,000
<b>Quality:</b> Ratio of total Fund expenditures to total collections for the year.	0.932:1	0.859:1	0.877:1	0.893:1

# UNINSURED EMPLOYERS' FUND

## C96J00.01 GENERAL ADMINISTRATION

### Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	13.00	13.00	12.00
01 Salaries, Wages and Fringe Benefits .....	812,858	821,019	840,625
02 Technical and Special Fees .....	570		
03 Communication .....	14,807	13,740	16,668
04 Travel .....	7,517	12,500	11,500
08 Contractual Services .....	2,165	3,004	3,000
09 Supplies and Materials .....	4,238	7,500	6,950
10 Equipment—Replacement .....	3,160		6,998
12 Grants, Subsidies and Contributions .....	33,690	33,441	33,218
13 Fixed Charges .....	29,884	33,002	32,412
Total Operating Expenses .....	95,461	103,187	110,746
Total Expenditure .....	908,889	924,206	951,371
Special Fund Expenditure .....	908,889	924,206	951,371
<b>Special Fund Income:</b>			
C96301 Uninsured Employer's Fund .....	908,889	924,206	951,371

# WORKERS' COMPENSATION COMMISSION

## SUMMARY OF WORKERS' COMPENSATION COMMISSION

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	132.50	132.50	131.50
Total Number of Contractual Positions.....	8.07	12.75	13.75
Salaries, Wages and Fringe Benefits.....	7,606,407	8,088,579	8,313,733
Technical and Special Fees.....	370,229	477,922	685,664
Operating Expenses.....	2,731,208	4,020,509	3,851,726
Total General Fund Appropriation.....	10,630,307		
Less: General Fund Reversion/Reduction.....	148,455		
Net General Fund Expenditure.....	10,481,852		
Special Fund Expenditure.....	165,325	12,526,708	12,822,426
Reimbursable Fund Expenditure.....	60,667	60,302	28,697
Total Expenditure.....	10,707,844	12,587,010	12,851,123



# WORKERS' COMPENSATION COMMISSION

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## C98F00.01 GENERAL ADMINISTRATION

### PROGRAM DESCRIPTION

The Workers' Compensation Commission receives processes, adjudicates claims for injured employees, and refers those claimants who need rehabilitation to the appropriate vocational rehabilitation service providers. Pursuant to a shared agreement, the Commission provides data processing support to the Subsequent Injury Fund and the Uninsured Employers' Fund. All expenditures of the Workers' Compensation Commission and the Department of Labor, Licensing, and Regulation's Occupational Health and Safety Program are recovered from insurance companies and self-insurers through an annual maintenance assessment.

### MISSION

The Maryland Workers' Compensation Commission seeks to secure the equitable and timely administration of the provisions of the Maryland Workers' Compensation Law on behalf of its customers, the injured workers and their employers, by providing an efficient and effective forum for the resolution of individual claims.

### VISION

The Maryland Workers' Compensation Commission envisions a state wherein injured workers and employers are empowered to create an equitable partnership to facilitate prompt and fair resolution of workers' compensation matters.

### KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Goal 1.** To improve the effectiveness and timely delivery of services provided by the Workers' Compensation Commission to its customers.
- Objective 1.1** In FY2003 to set 90% or more of all non-permanency hearings within 60 days of the date when issues are filed.
  - Objective 1.2** In FY2003 to ensure that 85% or more of all callers to the Automated Call Directory (ACD) system will not have a wait longer than 90 seconds before being connected to their party or speaking with an attendant.
  - Objective 1.3** In FY2003 to maintain a conformance rate of at least 95% for the issuance of Commission Orders within 30 days after the conclusion of a hearing.
  - Objective 1.4** In FY2003 to ensure that certain persons with limited English proficiency (LEP) skills can effectively access services provided by WCC in accordance with the requirements set forth in SB265 passed during the 2002 legislative session.
  - Objective 1.5** In FY2005 to ensure that the Workers' Compensation reimbursement fee structure is fair and equitable for all healthcare providers and payers, and no higher than necessary to ensure appropriate access to care in all geographic areas of the State and therefore, based on a predictable index that can be used as a guide to establish a multiplier of the Resource Based Relative Value System (RBRVS) of all Current Procedural Terminology (CPT) Codes.
- Goal 2.** To optimize the internal functions of the Workers' Compensation Commission.
- Objective 2.1** In FY2003 to eliminate 95% or more of cash transactions while enhancing the convenience of self-service operations to our walk-in customers.
  - Objective 2.2** In FY2003 to revise the Emergency Data Recovery Plan for business resumption of 100% of the agency's mission critical functions within 24 hours of declaration of a disaster.
  - Objective 2.3** In FY2003 to increase the document retrieval speed of computer transactions by 20% or more so as to optimize service time requirements for Commission employees.
  - Objective 2.4** In FY2004 eliminate 70% of the manual tracking of program service requests.
  - Objective 2.5** In FY2005 to decrease the cost of mail services by 10%.
  - Objective 2.6** In FY2006 to eliminate 100% of unauthorized access to all electronic medical records to ensure maximum claimant privacy and be in compliance with HIPAA regulations.
- Goal 3.** To establish and implement a system for the electronic exchange of all claims information documents to ensure program integrity and productivity.
- Objective 3.1** In FY2002 to enable the electronic exchange of 50% or more of the processes of the Workers' Compensation Commission that can be electronically exchanged.
  - Objective 3.2** In FY2003 to enable the electronic exchange of 65% or more of the processes of the Workers' Compensation Commission that can be electronically exchanged.
  - Objective 3.3** In FY2004 to convert 80% or more of customer forms to ICR or electronic format.

# WORKERS' COMPENSATION COMMISSION

## C98F00.01 GENERAL ADMINISTRATION (Continued)

- Objective 3.4** In FY2005 to ensure that the transaction speed and traffic do not exceed the recommended capacity of the system at 50%.
- Objective 3.5** In FY2005 to link 80% or more of all practicing workers' compensation attorneys, insurers and self-insurers to the Workers' Compensation Commission electronic exchange.

**Goal 4.** To establish an oversight program to ensure the compliance of insurance companies to recently-enacted legislation so that all parties to workers' compensation issues are properly protected.

- Objective 4.1** In FY2003 to ensure that all workers' compensation work involving 95% or more of all disputed claims performed by insurance companies and self-insured employers is processed by a competent individual within the State of Maryland within 15 days of issues being filed.

**Goal 5.** To optimize employee productivity and work satisfaction in order to maximize agency human resources and employee job satisfaction.

- Objective 5.1** In FY2003 to have in place an agency, unit and employee performance measurement program.
- Objective 5.2** In FY2003 to have in place an employee questionnaire instrument to measure job satisfaction, employee accomplishments and employee training requirements.
- Objective 5.3** In FY2004 to have in place an employee incentive program for exceptional employee accomplishments that are based on qualitative and quantitative data.

**Goal 6.** To establish an effective and on-going system for collection and analyzing of all costs associated with the delivery of workers' compensation benefits within the State of Maryland.

- Objective 6.1** In FY2004 to establish a statistical database of workers' compensation benefit costs from 80% or more of insurance companies and self-insured employers providing benefits in Maryland workers' compensation claims.
- Objective 6.2** In FY2004 to establish a statistical database of vocational rehabilitation costs representing 80% or more of the vocational rehabilitation organizations providing services in Maryland.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
<b>Inputs:</b> Employee claims filed <sup>i</sup>	28,421	27,407	28,000	28,000
Issues Filed	36,620	38,215	39,800	41,350
Priority 1 issues filed	2,257	2,377	2,500	2,650
Priority 2 issues filed	10,668	10,957	11,300	11,600
Priority 3 issues filed	23,695	24,881	26,000	27,100
Emergency hearing requests	2,872	2,852	2,900	3,000
Rehabilitation providers certified by WCC <sup>ii</sup>	981	1,170	1,200	1,250
<b>Outputs:</b> Hearings set during period	41,145	41,435	42,000	43,000
Priority 1 hearings set	1,897	2,356	2,940	3,000
Priority 2 hearings set	11,889	13,162	13,860	14,200
Priority 3 hearings set	27,359	25,917	25,200	25,800
Emergency hearings set during period <sup>iii</sup>	1,647	1,845	1,800	1,850
Hearings continued	8,081	13,250	7,200	6,500
Number of cases referred for support services	3,828	4,577	5,000	5,000
For medical case management	2,644	3,123	3,400	3,400
For vocational rehabilitation services	1,184	1,454	1,600	1,600
Stipulated awards	2,690	2,326	2,100	2,100
Compromise agreements approved	8,733	8,872	9,000	9,000
Cases appealed to courts	2,244	2,229	2,210	2,210
Rehabilitation Stipulated Orders	413	719	900	900
<b>Outcome:</b> Injured workers returning to employment following rehabilitation and/or case management	1,633	1,976	2,200	2,200

<sup>i</sup> Employee claims may include multiple issues with different priorities

<sup>ii</sup> Count reflects cumulative totals

<sup>iii</sup> Count is included in Priority 1&2 hearings set

# WORKERS' COMPENSATION COMMISSION

## C98F00.01 GENERAL ADMINISTRATION

### TOTAL PAYROLLS AND ASSESSMENT RATES

Fiscal Year	Total Payroll	Estimated Total Expenses	Estimated Cost of Safety Inspection	Assessment Per One Thousand Dollars Of Payroll
1998	\$54,605,113,744	\$14,765,950	\$5,993,917	0.270
1999	\$63,079,408,445	\$16,777,366	\$6,683,406	0.266
2000	\$65,064,521,082	\$16,215,597	\$7,184,201	0.249
2001	\$64,486,468,402	\$19,615,072	\$7,528,517	0.304
2002	\$73,885,873,215	\$19,012,054	\$8,002,651	0.257

#### Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions .....	132.50	132.50	131.50
Number of Contractual Positions .....	8.07	12.75	13.75
01 Salaries, Wages and Fringe Benefits .....	7,606,407	8,088,579	8,313,733
02 Technical and Special Fees .....	370,229	477,922	685,664
03 Communication .....	386,123	478,173	564,440
04 Travel .....	157,913	122,000	112,419
06 Fuel and Utilities .....	31,959	35,000	35,000
07 Motor Vehicle Operation and Maintenance .....	80,612	119,429	91,091
08 Contractual Services .....	574,752	669,369	629,433
09 Supplies and Materials .....	156,474	162,398	165,922
10 Equipment—Replacement .....	4,945	138,850	8,000
11 Equipment—Additional .....	52,123	59,920	21,000
12 Grants, Subsidies and Contributions .....	52,387	52,387	52,387
13 Fixed Charges .....	933,720	968,456	1,301,629
14 Land and Structures .....		378,940	
Total Operating Expenses .....	2,431,008	3,184,922	2,981,321
Total Expenditure .....	10,407,644	11,751,423	11,980,718
Original General Fund Appropriation .....	10,630,307		
Transfer of General Fund Appropriation .....	-308,701		
Total General Fund Appropriation .....	10,321,606		
Less: General Fund Reversion/Reduction .....	139,954		
Net General Fund Expenditure .....	10,181,652		
Special Fund Expenditure .....	165,325	11,691,121	11,952,021
Reimbursable Fund Expenditure .....	60,667	60,302	28,697
Total Expenditure .....	10,407,644	11,751,423	11,980,718
<b>Special Fund Income:</b>			
C98330 Self-Insurer Assessment .....	61,017	59,000	58,500
C98331 Sale of Publications and Photocopies .....	77,308	85,000	75,000
C98332 Registration Fees-Vocational Rehabilitation Practitioners .....	27,000	77,000	53,000
C98333 Maintenance Assessment .....		11,470,121	11,765,521
Total .....	165,325	11,691,121	11,952,021
<b>Reimbursable Fund Income:</b>			
C94100 Subsequent Injury Fund .....	43,860	43,860	20,473
C96J00 Uninsured Employers' Fund .....	16,807	16,442	8,224
Total .....	60,667	60,302	28,697

## **WORKERS' COMPENSATION COMMISSION**

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### **C98F00.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS**

#### **PROGRAM DESCRIPTION**

This program identifies defined, current major information technology projects in the Workers' Compensation Commission.

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**WORKERS' COMPENSATION COMMISSION**

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**C98F00.02 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS****Appropriation Statement:**

	<b>2002 Actual</b>	<b>2003 Appropriation</b>	<b>2004 Allowance</b>
08 Contractual Services .....	300,200	835,587	870,405
Total Operating Expenses .....	300,200	835,587	870,405
Total Expenditure .....	300,200	835,587	870,405
	<u>300,200</u>	<u>835,587</u>	<u>870,405</u>
Total General Fund Appropriation .....	308,701		
Less: General Fund Reversion/Reduction .....	8,501		
Net General Fund Expenditure .....	300,200		
Special Fund Expenditure .....		835,587	870,405
Total Expenditure .....	300,200	835,587	870,405
	<u>300,200</u>	<u>835,587</u>	<u>870,405</u>
<b>Special Fund Income:</b>			
C98333 Maintenance Assessment .....		835,587	870,405
		<u>835,587</u>	<u>870,405</u>

## PERSONNEL DETAIL

## Judiciary

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
c00a00 Judiciary							
c00a0001 Court of Appeals							
chf judge court of appeals	1.00	149,218	1.00	150,600	1.00	150,600	
judge court of appeals	6.00	782,279	6.00	789,600	6.00	789,600	
judiciary employee exempt	39.00	1,497,059	45.00	2,212,840	45.00	2,212,840	
judiciary employee non-exempt	12.00	291,196	15.00	552,351	15.00	552,351	
judiciary employee hourly	.00	14,621	.00	0	.00	0	
TOTAL c00a0001*	58.00	2,734,373	67.00	3,705,391	67.00	3,705,391	
c00a0002 Court of Special Appeals							
chf judge ct of spec appeals	1.00	125,630	1.00	126,800	1.00	126,800	
judge court of special appeals	12.00	1,330,463	12.00	1,485,600	12.00	1,485,600	
judiciary employee exempt	53.00	2,245,540	54.50	2,573,075	54.50	2,573,075	
judiciary employee non-exempt	13.50	431,879	13.00	446,239	13.00	446,239	
TOTAL c00a0002*	79.50	4,133,512	80.50	4,631,714	80.50	4,631,714	
c00a0003 Circuit Court Judges							
judge circuit ct	146.00	16,345,588	146.00	17,461,600	146.00	17,461,600	
judiciary employee exempt	.00	0	203.00	7,071,408	203.00	7,071,408	
TOTAL c00a0003*	146.00	16,345,588	349.00	24,533,008	349.00	24,533,008	
c00a0004 District Court							
chf judge dist court of md	1.00	113,161	1.00	123,800	1.00	123,800	
judge district court	107.00	11,504,538	108.00	11,956,815	108.00	11,956,815	
judiciary employee exempt	261.50	12,831,079	256.00	12,299,230	256.00	12,299,230	
judiciary employee non-exempt	911.50	25,978,426	903.00	28,423,316	916.00	28,774,225	New
TOTAL c00a0004*	1,281.00	50,427,204	1,268.00	52,803,161	1,281.00	53,154,070	
c00a0006 Administrative Office of the Courts							
judiciary employee exempt	.00	0	1.00	59,064	1.00	59,064	
judiciary employee exempt	.00	0	1.00	37,470	1.00	37,470	
judiciary employee exempt	35.00	2,210,651	40.00	2,353,725	40.00	2,353,725	
judiciary employee non-exempt	41.50	1,283,286	49.50	1,667,497	49.50	1,667,497	
judiciary employee hourly	.00	34,928	.00	0	.00	0	
TOTAL c00a0006*	76.50	3,528,865	91.50	4,117,756	91.50	4,117,756	
c00a0007 Court Related Agencies							
judiciary employee exempt	8.75	569,285	8.75	597,384	8.75	597,384	
judiciary employee non-exempt	8.00	253,006	8.00	289,363	8.00	289,363	
state reporter judiciary	1.00	0	1.00	21,103	1.00	21,103	
judiciary employee hourly	.00	5,238	.00	0	.00	0	
TOTAL c00a0007*	17.75	827,529	17.75	907,850	17.75	907,850	

## PERSONNEL DETAIL

## Judiciary

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
c00a0008 State Law Library							
judiciary employee exempt	6.00	326,197	6.00	337,300	6.00	337,300	
judiciary employee non-exempt	5.00	158,187	5.00	177,088	5.00	177,088	
TOTAL c00a0008*	11.00	484,384	11.00	514,388	11.00	514,388	
c00a0009 Judicial Data Processing							
judiciary employee exempt	68.00	4,240,263	68.00	4,403,622	69.00	4,455,487	New
judiciary employee non-exempt	57.50	1,934,267	43.50	1,686,712	45.50	1,740,698	New
judiciary employee hourly	.00	43,830	.00	0	.00	0	
TOTAL c00a0009*	125.50	6,218,360	111.50	6,090,334	114.50	6,196,185	
c00a0010 Clerks of the Circuit Court							
judiciary clerk of court a	5.00	383,014	5.00	400,000	5.00	412,500	
judiciary clerk of court b	3.00	219,750	3.00	234,750	3.00	242,250	
judiciary clerk of court c	9.00	576,840	9.00	693,900	9.00	716,400	
judiciary clerk of court d	7.00	483,700	7.00	518,700	7.00	536,200	
judiciary employee exempt	76.00	3,740,689	76.00	3,953,891	76.00	3,953,891	
judiciary employee non-exempt	1,101.50	33,207,358	1,114.50	35,568,914	1,116.50	35,626,486	New
judiciary employee hourly	.00	358,949	.00	0	.00	0	
TOTAL c00a0010*	1,201.50	38,970,300	1,214.50	41,370,155	1,216.50	41,487,727	
c00a0011 Family Law Division							
judiciary employee exempt	6.00	275,116	7.00	430,423	7.00	430,423	
judiciary employee non-exempt	2.00	57,851	2.00	62,791	2.00	62,791	
TOTAL c00a0011*	8.00	332,967	9.00	493,214	9.00	493,214	
c00a0012 Major Information Technology Development Projects							
judiciary employee exempt	5.00	71,893	4.00	357,775	4.00	357,775	
TOTAL c00a0012*	5.00	71,893	4.00	357,775	4.00	357,775	
TOTAL c00a000 **	3,009.75	124,074,975	3,223.75	139,524,746	3,241.75	140,099,078	

## PERSONNEL DETAIL

## Judiciary

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
c80b00 Office of the Public Defender							
c80b0001 General Administration							
pub defender	1.00	117,286	1.00	119,600	1.00	119,600	
dep public defender	1.00	65,258	1.00	93,602	1.00	93,602	
exec vi	.00	61,867	1.00	89,745	1.00	89,745	
asst pub defender v	1.00	89,319	1.00	85,143	1.00	85,143	
prgm mgr senior i	2.00	102,494	1.00	83,502	1.00	83,502	
administrator iv	1.00	62,083	1.00	62,801	1.00	62,801	
asst pub defender hq supv	2.00	195,083	5.00	375,721	5.00	375,721	
asst pub defender hq lead	.00	0	1.00	73,107	1.00	73,107	
asst pub defender supervisor	2.00	54,703	3.00	219,321	3.00	219,321	
fiscal services administrator i	1.00	61,314	1.00	67,645	1.00	67,645	
asst pub defender iii	1.80	18,939	1.00	65,811	1.00	65,811	
computer network spec mgr	.00	47,876	1.00	65,811	1.00	65,811	
computer network spec supr	.00	46,270	1.00	62,801	1.00	62,801	
fiscal services administrator i	1.00	57,040	1.00	57,658	1.00	57,658	
personnel administrator ii	.00	33,381	1.00	55,472	1.00	55,472	
administrator ii	.00	11,952	1.00	49,017	1.00	49,017	
computer network spec ii	.00	0	1.00	50,941	1.00	50,941	
personnel administrator i	1.00	21,129	.00	0	.00	0	
administrator i	1.00	50,055	1.00	50,535	1.00	50,535	
computer network spec i	.00	56,105	5.00	209,238	5.00	209,238	
equal opportunity officer iii	1.00	0	.00	0	.00	0	
accountant ii	1.00	46,902	1.00	47,319	1.00	47,319	
admin officer iii	1.00	46,965	1.00	47,319	1.00	47,319	
personnel officer ii	1.00	47,432	2.00	81,327	2.00	81,327	
admin officer ii	1.00	44,026	2.00	87,786	2.00	87,786	
personnel officer i	.00	12,472	1.00	43,472	1.00	43,472	
admin officer i	1.00	40,777	.00	0	.00	0	
computer info services spec i	.00	0	2.00	71,276	2.00	71,276	
personnel specialist iii	1.00	13,086	.00	0	.00	0	
admin spec iii	.00	27,408	.00	0	.00	0	
pub defender intake supervisor	.00	12,684	.00	0	.00	0	
pub defender invest iii	1.00	0	.00	0	.00	0	
agency buyer i	1.00	32,843	1.00	33,493	1.00	33,493	
fiscal accounts technician supv	2.00	53,291	2.00	71,382	2.00	71,382	
paralegal ii	1.00	7,555	1.00	30,982	1.00	30,982	
personnel associate iii	2.00	73,302	2.00	72,824	2.00	72,824	
fiscal accounts technician ii	1.00	40,790	1.00	35,740	1.00	35,740	
personnel associate ii	2.00	7,925	1.00	32,500	1.00	32,500	
fiscal accounts technician i	1.00	7,429	1.00	30,465	1.00	30,465	
paralegal i	.00	8,283	.00	0	.00	0	
personnel associate i	.00	9,232	1.00	36,835	1.00	36,835	
personnel clerk	1.00	0	.00	0	.00	0	
pub defender intake spec ii	.00	20,121	.00	0	.00	0	
management associate	.00	0	1.00	38,448	1.00	38,448	



## PERSONNEL DETAIL

## Judiciary

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
c80b00 Office of the Public Defender							
c80b0001 General Administration							
admin aide	2.00	37,556	1.00	26,958	1.00	26,958	
office supervisor	.00	25,373	.00	0	.00	0	
office secy iii	.00	30,157	1.00	26,243	1.00	26,243	
office services clerk lead	.00	22,503	.00	0	.00	0	
office services clerk	1.00	29,099	1.00	28,337	1.00	28,337	
fiscal accounts clerk i	1.00	5,483	1.00	22,487	1.00	22,487	
TOTAL c80b0001*	38.80	1,854,848	53.00	2,802,664	53.00	2,802,664	
c80b0002 District Operations							
exec vi	1.00	21,883	.00	0	.00	0	
prgm mgr senior iii	1.00	97,524	1.00	99,198	1.00	99,198	
prgm mgr senior ii	1.00	75,782	1.00	80,967	1.00	80,967	
prgm mgr senior i	3.00	307,090	3.00	248,894	3.00	248,894	
dist pub def metropolitan	6.00	535,465	6.00	530,710	6.00	530,710	
dist pub defender	5.00	414,813	5.00	430,973	5.00	430,973	
asst dist pub defender	11.00	809,326	11.00	854,981	11.00	854,981	
asst pub defender hq supv	5.00	285,527	7.00	521,718	7.00	521,718	BPW(1)
asst pub defender hq lead	1.00	17,826	.00	0	.00	0	
asst pub defender supervisor	42.00	3,134,835	46.00	3,226,997	49.00	3,382,088	BPW(3);New
asst pub defender iii	132.50	8,341,467	132.00	8,639,670	140.00	9,026,910	BPW(8);New
computer network spec mgr	1.00	16,047	.00	0	.00	0	
asst pub defender ii	93.50	5,154,432	96.00	5,281,194	106.50	5,754,445	New
computer network spec supr	1.00	15,313	.00	0	.00	0	
social work manager, criminal j	2.00	112,782	2.00	114,022	2.00	114,022	
asst pub defender i	64.00	2,581,514	75.50	3,329,128	95.50	4,178,188	BPW(12);New
administrator ii	.00	7,759	.00	0	.00	0	
computer network spec ii	.00	12,421	.00	0	.00	0	
social worker adv, criminal jus	.00	0	1.00	49,969	1.00	49,969	
computer network spec i	5.00	95,307	1.00	37,255	1.00	37,255	BPW(1)
equal opportunity officer iii	.00	27,277	.00	0	.00	0	
social worker ii, criminal just	.00	0	1.00	37,255	1.00	37,255	
social worker ii, criminal just	.00	0	.00	0	6.00	223,530	New
admin officer iii	1.00	0	1.00	34,908	1.00	34,908	
social worker i, criminal justi	4.00	176,182	4.00	170,439	4.00	170,439	BPW(1)
admin officer ii	2.00	75,068	1.00	44,314	1.00	44,314	
social worker prov, criminal ju	1.00	36,298	.00	0	.00	0	
admin officer i	18.00	693,280	18.00	731,382	18.00	731,382	
computer info services spec i	3.00	91,119	.00	0	.00	0	
admin spec iii	3.00	37,063	4.00	131,667	4.00	131,667	BPW(1)
pub defender intake supervisor	15.00	519,398	19.00	651,041	19.00	651,041	BPW(1)
admin spec ii	2.00	70,113	2.00	70,806	2.00	70,806	
legal assistant ii	.00	0	2.00	53,916	2.00	53,916	BPW(2)
pub defender invest ii	4.00	122,969	6.00	184,662	10.00	285,806	New

## PERSONNEL DETAIL

## Judiciary

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
c80b0002 District Operations							
pub defender invest iii	28.50	969,524	28.50	989,749	28.50	989,749	
pub defender invest i	3.00	60,307	1.00	27,517	1.00	27,517	
paralegal ii	11.00	479,756	12.00	437,947	12.00	437,947	
personnel associate iii	.00	14,727	.00	0	.00	0	
personnel associate ii	.00	34,355	.00	0	.00	0	
fiscal accounts technician i	.00	22,946	.00	0	.00	0	
paralegal i	8.00	204,242	8.00	256,081	12.00	357,225	BPW(1);New
personnel associate i	.00	15,522	.00	0	.00	0	
personnel clerk	.00	11,384	.00	0	.00	0	
pub defender intake spec ii	35.00	823,233	41.00	1,092,995	41.00	1,092,995	BPW(3)
pub defender intake spec i	4.00	96,151	5.00	115,201	5.00	115,201	BPW(1)
admin aide	17.00	623,131	21.00	710,140	21.00	710,140	
office supervisor	1.00	8,232	1.00	33,759	1.00	33,759	
legal secretary	6.00	131,139	6.00	184,544	6.00	184,544	BPW(2)
office secy iii	40.50	1,319,367	44.50	1,374,391	44.50	1,374,391	BPW(1)
office secy ii	12.00	271,746	8.00	224,308	15.00	390,362	New
office services clerk lead	1.00	8,301	1.00	31,992	1.00	31,992	
office secy i	7.00	146,211	5.00	125,460	6.00	147,720	New
office services clerk	5.00	137,646	6.00	164,286	6.00	164,286	
data entry operator ii	.00	5,483	1.00	22,487	1.00	22,487	
fiscal accounts clerk i	.00	15,146	.00	0	.00	0	
obs-office clerk ii	.00	0	1.00	20,894	1.00	20,894	BPW(1)
office clerk ii	42.00	874,642	40.00	903,127	46.50	1,038,938	BPW(3);New
obs-office clerk i	2.00	0	2.00	39,234	2.00	39,234	
office clerk i	1.00	36,470	2.00	44,543	2.00	44,543	BPW(1)
TOTAL c80b0002*	652.00	30,195,541	679.50	32,354,721	749.50	34,969,306	
c80b0003 Appellate and Inmate Services							
chf appellate service pub def	1.00	74,057	1.00	87,526	1.00	87,526	
chf inmate services pub def	1.00	81,407	1.00	94,628	1.00	94,628	
asst pub defender hq supv	2.00	207,860	2.00	156,256	2.00	156,256	
asst pub defender hq lead	.00	53,863	.00	0	.00	0	
asst pub defender supervisor	5.00	343,211	4.00	292,428	4.00	292,428	
asst pub defender iii	17.00	721,494	14.30	913,017	14.50	926,496	New
asst pub defender ii	5.00	260,970	9.00	483,830	9.00	483,830	
asst pub defender i	3.00	354,428	5.00	215,617	5.00	215,617	
computer network spec ii	.00	8,572	.00	0	.00	0	
computer network spec i	.00	27,826	.00	0	.00	0	
admin officer i	2.00	110,983	2.00	81,436	2.00	81,436	
pub defender invest iii	1.00	35,220	1.00	35,740	1.00	35,740	
pub defender invest i	.00	20,787	.00	0	.00	0	
paralegal ii	1.00	38,555	1.00	38,145	1.00	38,145	
paralegal i	1.00	24,872	1.00	33,493	1.00	33,493	
pub defender intake spec ii	.00	19,983	.00	0	.00	0	

## PERSONNEL DETAIL

## Judiciary

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
c80b0003 Appellate and Inmate Services							
admin aide	1.00	35,047	1.00	35,740	1.00	35,740	
legal secretary	2.00	65,882	2.00	66,986	2.00	66,986	
office secy iii	3.00	98,108	3.00	99,849	3.00	99,849	
office secy ii	2.00	60,851	2.00	62,782	2.00	62,782	
office secy i	1.00	17,773	.00	0	.00	0	
office services clerk	1.00	29,135	1.00	29,988	1.00	29,988	
office clerk ii	.00	18,482	.00	0	.00	0	
office clerk i	2.00	30,581	2.00	46,716	2.00	46,716	
TOTAL c80b0003*	51.00	2,739,947	52.30	2,774,177	52.50	2,787,656	
c80b0004 Involuntary Institutionalization Services							
chf involuntary inst ser pub def	1.00	87,519	1.00	89,249	1.00	89,249	
asst pub defender hq supv	1.00	76,613	1.00	78,128	1.00	78,128	
asst pub defender iii	1.00	144,911	1.00	68,416	1.00	68,416	
asst pub defender ii	.50	107,235	1.50	80,220	1.50	80,220	
asst pub defender i	2.00	10,752	1.00	44,096	1.00	44,096	
admin officer i	1.00	40,428	1.00	40,718	1.00	40,718	
pub defender intake supervisor	1.00	30,679	1.00	38,145	1.00	38,145	
pub defender invest ii	.00	24,413	.00	0	.00	0	
pub defender invest iii	3.00	80,558	3.00	107,220	3.00	107,220	
pub defender invest i	1.00	6,710	1.00	27,517	1.00	27,517	
paralegal ii	2.00	17,921	2.00	74,169	2.00	74,169	
pub defender intake spec ii	.00	17,313	.00	0	.00	0	
office secy iii	3.00	65,086	4.00	122,261	4.00	122,261	
data entry operator ii	1.00	16,818	.00	0	.00	0	
office clerk ii	.00	592	.00	0	.00	0	
TOTAL c80b0004*	17.50	727,548	17.50	770,139	17.50	770,139	
c80b0005 Capital Defense Division							
chf capital defense division	1.00	85,060	1.00	85,837	1.00	85,837	
chf capital defense division	.00	-887	.00	0	.00	0	
asst dist pub defender	1.00	76,383	1.00	78,128	1.00	78,128	
asst pub defender hq supv	.00	61,435	.00	0	.00	0	
asst pub defender iii	1.00	0	1.00	65,811	1.00	65,811	
admin officer i	1.00	9,929	1.00	40,718	1.00	40,718	
TOTAL c80b0005*	4.00	231,920	4.00	270,494	4.00	270,494	
TOTAL c80b00 **	763.30	35,749,804	806.30	38,972,195	876.50	41,600,259	
c81c00 Office of the Attorney General							
c81c0001 Legal Counsel and Advice							
attorney general	1.00	100,000	1.00	106,250	1.00	114,584	
dep attorney general	2.00	237,084	2.00	241,953	2.00	241,953	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
c81c00 Office of the Attorney General							
c81c0001 Legal Counsel and Advice							
senior exec assoc attorney gene	2.00	224,473	2.00	229,092	2.00	229,092	
div dir ofc atty general	2.00	205,762	2.00	210,122	2.00	210,122	
asst attorney general viii	4.00	173,106	3.00	238,106	3.00	238,106	
prgm mgr senior ii	1.00	83,049	1.00	84,181	1.00	84,181	
asst attorney general vii	1.00	82,602	1.00	83,502	1.00	83,502	
asst attorney general vi	2.00	134,069	2.00	156,256	2.00	156,256	
data base spec manager	1.00	71,816	1.00	73,939	1.00	73,939	
dp asst director i	1.00	63,796	1.00	64,548	1.00	64,548	
administrator iv	1.00	59,830	1.00	61,597	1.00	61,597	
administrator iii	1.00	55,958	1.00	56,555	1.00	56,555	
dp programmer analyst ii	1.00	45,052	1.00	46,287	1.00	46,287	
administrator i	1.00	50,055	1.00	50,535	1.00	50,535	
admin officer iii	2.00	46,902	1.00	47,319	1.00	47,319	
admin officer ii	2.00	40,535	1.00	41,839	1.00	41,839	
assoc librarian ii	1.00	43,955	1.00	44,314	1.00	44,314	
admin officer i	1.00	41,449	1.00	41,504	1.00	41,504	
computer info services spec i	.00	29,095	1.00	37,721	1.00	37,721	
admin spec iii	1.00	-337	.00	0	.00	0	
obs-fiscal associate i	1.00	811	.00	0	.00	0	
exec assoc iii	1.00	42,939	1.00	46,287	1.00	46,287	
exec assoc ii	2.00	86,103	2.00	90,412	2.00	90,412	
exec assoc i	3.00	128,512	3.00	130,434	3.00	130,434	
management assoc	2.00	79,374	2.00	81,451	2.00	81,451	
office manager	.00	38,237	1.00	39,191	1.00	39,191	
admin aide	1.00	35,636	1.00	35,740	1.00	35,740	
legal secretary	1.00	17,172	1.00	33,493	1.00	33,493	
fiscal accounts clerk ii	.00	29,686	1.00	31,391	1.00	31,391	
office services clerk lead	.00	21,553	.00	0	.00	0	
office services clerk lead	.00	18,358	2.00	61,098	2.00	61,098	
obs-fiscal clerk iii	1.00	-496	.00	0	.00	0	
obs-office supervisor i	3.00	52,525	.00	0	.00	0	
office services clerk	.00	17,020	2.00	53,097	2.00	53,097	
office clerk ii	2.00	19,724	2.00	46,017	2.00	46,017	
TOTAL c81c0001*	45.00	2,375,405	43.00	2,564,231	43.00	2,572,565	
c81c0004 Securities Division							
div dir ofc atty general	1.00	92,991	1.00	94,320	1.00	94,320	
asst attorney general viii	1.00	89,019	1.00	89,249	1.00	89,249	
asst attorney general vii	2.00	161,889	2.00	165,392	2.00	165,392	
asst attorney general vi	3.00	146,876	3.00	229,957	3.00	229,957	
administrator iii	1.00	57,290	1.00	57,658	1.00	57,658	
asst attorney general v	1.00	46,024	.00	0	.00	0	
staff atty ii attorney genral	4.00	157,095	3.00	153,397	3.00	153,397	

## PERSONNEL DETAIL

## Judiciary

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
c81c0004 Securities Division							
computer network spec ii	1.00	42,943	1.00	53,975	1.00	53,975	
administrator i	4.00	144,929	3.00	149,679	3.00	149,679	
admin officer ii	2.00	44,547	1.00	44,314	1.00	44,314	
fraud investigator law departme	2.00	82,017	2.00	83,008	2.00	83,008	
admin spec iii	4.00	150,321	4.00	152,580	4.00	152,580	
admin aide	1.00	34,374	1.00	35,740	1.00	35,740	
legal secretary	4.00	120,878	4.00	132,095	4.00	132,095	
TOTAL c81c0004*	31.00	1,371,193	27.00	1,441,364	27.00	1,441,364	
c81c0005 Consumer Protection Division							
div dir ofc atty general	1.00	106,043	1.00	108,140	1.00	108,140	
asst attorney general viii	.00	26,920	1.00	89,249	1.00	89,249	
asst attorney general vii	2.00	141,139	1.00	83,502	1.00	83,502	
asst attorney general vi	6.00	501,987	9.00	642,153	9.00	642,153	
prgm mgr iii	1.00	59,850	1.00	62,598	1.00	62,598	
administrator v	1.00	31,992	1.00	48,405	1.00	48,405	
prgm mgr i	1.00	53,647	1.00	54,851	1.00	54,851	
administrator iii	.00	23,680	1.00	57,658	1.00	57,658	
asst attorney general v	6.00	171,324	3.00	172,364	3.00	172,364	
administrator ii	1.00	93,852	2.00	106,919	2.00	106,919	
computer network spec ii	1.00	47,401	1.00	48,084	1.00	48,084	
administrator i	2.00	59,640	1.00	45,902	1.00	45,902	
chf investigator consumer fraud	1.00	33,356	.00	0	.00	0	
admin officer iii	13.00	498,189	13.00	558,421	13.00	558,421	
admin officer i	2.00	11,834	1.00	30,664	1.00	30,664	
fraud investigator law departme	5.00	128,036	4.00	158,465	4.00	158,465	
consmr affairs supervisor	2.00	68,806	2.00	77,025	2.00	77,025	
admin spec ii	1.00	34,386	1.00	35,066	1.00	35,066	
visual communications supv	.50	21,203	.50	21,495	.50	21,495	
computer operator ii	.00	15,223	1.00	37,423	1.00	37,423	
obs-data proc oper tech iv	1.00	20,956	.00	0	.00	0	
management assoc	2.00	78,450	2.00	77,668	2.00	77,668	
admin aide	1.00	47,650	2.00	71,480	2.00	71,480	
legal secretary	11.00	300,931	10.00	324,833	10.00	324,833	
office secy ii	1.00	30,958	1.00	31,992	1.00	31,992	
TOTAL c81c0005*	62.50	2,607,453	60.50	2,944,357	60.50	2,944,357	
c81c0006 Antitrust Division							
div dir ofc atty general	1.00	106,543	1.00	108,140	1.00	108,140	
asst attorney general viii	1.00	88,019	1.00	89,249	1.00	89,249	
asst attorney general vii	1.00	81,352	1.00	83,502	1.00	83,502	
asst attorney general vi	2.00	166,531	3.00	239,206	3.00	239,206	
asst attorney general v	1.00	63,160	.00	0	.00	0	

## PERSONNEL DETAIL

## Judiciary

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
-----							
c81c0006 Antitrust Division							
staff atty i attorney general	1.00	8,394	.00	0	.00	0	
admin officer i	1.00	39,056	1.00	39,947	1.00	39,947	
fraud investigator law departme	1.00	37,405	1.00	38,145	1.00	38,145	
management assoc	.00	22,888	1.00	40,718	1.00	40,718	
admin aide	1.00	15,691	.00	0	.00	0	
legal secretary	1.00	6,926	.00	0	.00	0	
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TOTAL c81c0006*	11.00	635,965	9.00	638,907	9.00	638,907	
c81c0009 Medicaid Fraud Control Unit							
div dir ofc atty general	1.00	104,239	1.00	106,045	1.00	106,045	
asst attorney general viii	1.00	82,851	1.00	84,181	1.00	84,181	
asst attorney general vii	1.00	64,764	1.00	83,502	1.00	83,502	
asst attorney general vi	1.00	81,098	2.00	133,347	2.00	133,347	
administrator iii	2.00	115,741	2.00	117,566	2.00	117,566	
asst attorney general v	1.00	41,022	.00	0	.00	0	
administrator ii	1.00	36,074	2.00	94,793	2.00	94,793	
obs-fiscal administrator i	1.00	35,811	.00	0	.00	0	
administrator i	1.00	45,703	1.00	46,792	1.00	46,792	
computer info services spec ii	1.00	47,971	1.00	47,319	1.00	47,319	
admin officer ii	3.00	119,557	3.00	129,672	3.00	129,672	
admin officer i	.00	0	1.00	41,718	1.00	41,718	
fraud investigator law departme	6.00	121,019	4.00	155,996	4.00	155,996	
fraud investigator law departme	.00	3,383	1.00	37,423	1.00	37,423	
obs-legal assistant ii	1.00	20,235	.00	0	.00	0	
admin aide	1.00	34,386	1.00	35,066	1.00	35,066	
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TOTAL c81c0009*	22.00	953,854	21.00	1,113,420	21.00	1,113,420	
c81c0014 Civil Litigation Division							
senior exec assoc attorney gene	1.00	103,792	1.00	105,935	1.00	105,935	
principal counsel	1.00	89,611	1.00	91,749	1.00	91,749	
asst attorney general viii	2.00	157,056	2.00	178,498	2.00	178,498	
prgm mgr senior ii	1.00	69,554	1.00	70,718	1.00	70,718	
asst attorney general vii	1.00	82,602	1.00	83,502	1.00	83,502	
asst attorney general vi	6.00	383,371	7.00	501,078	7.00	501,078	
administrator iv	1.00	56,958	1.00	58,124	1.00	58,124	
administrator iii	1.00	52,354	1.00	52,353	1.00	52,353	
staff atty ii attorney genral	1.00	6,772	.00	0	.00	0	
administrator ii	1.00	50,453	1.00	50,941	1.00	50,941	
staff atty i attorney general	.00	36,626	1.00	49,969	1.00	49,969	
paralegal ii	1.00	16,863	.00	0	.00	0	
paralegal ii	.00	20,992	1.00	37,423	1.00	37,423	
management assoc	2.00	85,708	2.00	85,530	2.00	85,530	
admin aide	1.00	7,944	.00	0	.00	0	
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TOTAL c81c0014*	20.00	1,220,656	20.00	1,365,820	20.00	1,365,820	

## PERSONNEL DETAIL

## Judiciary

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
c81c0015 Criminal Appeals Division							
div dir ofc atty general	1.00	105,257	1.00	108,140	1.00	108,140	
asst attorney general viii	1.00	85,358	1.00	85,837	1.00	85,837	
asst attorney general vii	2.00	164,766	2.00	167,004	2.00	167,004	
asst attorney general vi	10.00	710,651	10.00	761,525	10.00	761,525	
staff atty i attorney general	1.00	42,195	1.00	49,017	1.00	49,017	
paralegal ii	1.00	17,168	.00	0	.00	0	
paralegal ii	.00	20,887	1.00	38,145	1.00	38,145	
management assoc	2.00	79,134	2.00	82,222	2.00	82,222	
legal secretary	2.00	61,066	2.00	61,764	2.00	61,764	
TOTAL c81c0015*	20.00	1,286,482	20.00	1,353,654	20.00	1,353,654	
c81c0016 Criminal Investigation Division							
div dir ofc atty general	1.00	94,814	1.00	96,179	1.00	96,179	
asst attorney general viii	1.00	72,277	2.00	152,269	2.00	152,269	
asst attorney general vii	2.00	107,670	1.00	83,502	1.00	83,502	
asst attorney general vi	2.00	144,398	2.00	147,659	2.00	147,659	
administrator iii	1.00	57,598	1.00	58,783	1.00	58,783	
asst attorney general v	2.00	68,553	2.00	122,019	2.00	122,019	
obs-fiscal administrator ii	1.00	0	.00	0	.00	0	
administrator ii	3.00	160,067	3.00	162,977	3.00	162,977	
administrator i	.00	0	2.00	74,510	2.00	74,510	
obs-fiscal specialist iii	2.00	0	.00	0	.00	0	
admin officer iii	1.00	46,465	1.00	47,319	1.00	47,319	
fraud investigator law departme	1.00	37,329	1.00	40,718	1.00	40,718	
TOTAL c81c0016*	17.00	789,171	16.00	985,935	16.00	985,935	
c81c0017 Educational Affairs Division							
div dir ofc atty general	1.00	106,400	1.00	108,140	1.00	108,140	
asst attorney general vi	3.00	163,823	3.00	234,384	3.00	234,384	
admin officer i	1.00	37,240	1.00	37,721	1.00	37,721	
management assoc	1.00	37,702	1.00	38,448	1.00	38,448	
admin aide	1.00	35,547	1.00	35,740	1.00	35,740	
legal secretary	2.00	59,074	2.00	64,541	2.00	64,541	
TOTAL c81c0017*	9.00	439,786	9.00	518,974	9.00	518,974	
c81c0018 Correctional Litigation Division							
asst attorney general vii	1.00	81,852	1.00	83,502	1.00	83,502	
asst attorney general vi	1.00	141,216	2.00	145,012	2.00	145,012	
asst attorney general v	1.00	2,087	.00	0	.00	0	
paralegal ii	.00	22,921	1.00	38,145	1.00	38,145	
asst librarian	1.00	33,593	1.00	33,493	1.00	33,493	
management assoc	1.00	41,178	1.00	40,718	1.00	40,718	

PERSONNEL DETAIL

Judiciary

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
c81c0018 Correctional Litigation Division							
admin aide	1.00	15,123	.00	0	.00	0	
TOTAL c81c0018*	6.00	337,970	6.00	340,870	6.00	340,870	
c81c0020 Contract Litigation Division							
div dir ofc atty general	1.00	106,543	1.00	108,140	1.00	108,140	
asst attorney general viii	1.00	86,733	1.00	89,249	1.00	89,249	
asst attorney general vi	7.00	488,810	7.00	519,501	7.00	519,501	
asst attorney general v	1.00	31,722	1.00	51,697	1.00	51,697	
admin officer i	1.00	41,199	1.00	41,504	1.00	41,504	
paralegal ii	2.00	53,175	1.00	38,145	1.00	38,145	
paralegal ii	.00	19,889	1.00	35,345	1.00	35,345	
management assoc	1.00	39,532	1.00	41,504	1.00	41,504	
legal secretary	3.00	94,274	2.00	70,274	2.00	70,274	
TOTAL c81c0020*	17.00	961,877	16.00	995,359	16.00	995,359	
TOTAL c81c00 **	260.50	12,979,812	247.50	14,262,891	247.50	14,271,225	
c82d00 Office of the State Prosecutor							
c82d0001 General Administration							
state prosecutor	1.00	117,458	1.00	119,600	1.00	119,600	
senior asst state prosecutor	2.00	123,241	2.00	131,087	2.00	131,087	
administrator iii	1.00	59,143	1.00	58,783	1.00	58,783	
spec agent ii state prosecutor	.00	5,638	.00	0	.00	0	
administrator ii	2.00	99,366	2.00	105,117	2.00	105,117	
personnel officer iii	1.00	29,389	1.00	50,535	1.00	50,535	
paralegal ii	1.00	32,154	1.00	33,399	1.00	33,399	
admin aide	1.00	34,970	1.00	35,740	1.00	35,740	
TOTAL c82d0001*	9.00	501,359	9.00	534,261	9.00	534,261	
TOTAL c82d00 **	9.00	501,359	9.00	534,261	9.00	534,261	
c85e00 Maryland Tax Court							
c85e0001 Administration and Appeals							
administrator iv	1.00	62,787	1.00	64,029	1.00	64,029	
chf judge tax court	1.00	36,009	1.00	36,721	1.00	36,721	
judge tax court	4.00	122,399	4.00	124,820	4.00	124,820	
clerk tax court	1.00	79,653	1.00	81,228	1.00	81,228	
management assoc	1.00	39,555	1.00	40,718	1.00	40,718	
office secy i	1.00	29,406	1.00	29,988	1.00	29,988	
TOTAL c85e0001*	9.00	369,809	9.00	377,504	9.00	377,504	
TOTAL c85e00 **	9.00	369,809	9.00	377,504	9.00	377,504	



## PERSONNEL DETAIL

Judiciary

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
c90g00 Public Service Commission							
c90g0001 General Administration and Hearings							
chair pub service commission	1.00	112,182	1.00	114,400	1.00	114,400	
commissioner pub service	4.00	381,827	4.00	389,376	4.00	389,376	
prgm mgr senior iii	.00	95,916	1.00	99,198	1.00	99,198	
exec dir public service comm	1.00	19,050	.00	0	.00	0	
exec secy public service comm	1.00	84,103	1.00	85,837	1.00	85,837	
gen counsel public service	1.00	90,022	1.00	91,007	1.00	91,007	
prgm mgr iv	3.00	235,299	3.00	238,065	3.00	238,065	
admin prog mgr iii	1.00	73,580	1.00	74,542	1.00	74,542	
dp director i	1.00	74,322	1.00	76,005	1.00	76,005	
dp asst director i	1.00	65,674	1.00	67,100	1.00	67,100	
administrator iv	.00	12,869	1.00	60,416	1.00	60,416	
administrator iv	.00	19,066	1.00	67,864	1.00	67,864	
administrator iii	1.00	47,424	.00	0	.00	0	
administrator iii	1.00	57,848	1.00	58,783	1.00	58,783	
asst gen counsel iii pub ser co	3.00	182,027	4.00	263,322	4.00	263,322	
asst gen counsel ii pub ser com	1.00	28,540	.00	0	.00	0	
fiscal services administrator i	1.00	63,178	1.00	62,801	1.00	62,801	
prgm mgr i	.00	0	.00	0	2.00	90,658	New
regulatory economist iii	1.00	22,199	.00	0	.00	0	
asst gen counsel i pub ser com	.00	0	.00	0	1.00	39,766	New
computer network spec ii	2.00	105,523	2.00	105,888	2.00	105,888	
personnel administrator i	1.00	52,417	1.00	52,944	1.00	52,944	
accountant, advanced	1.00	49,331	1.00	49,572	1.00	49,572	
computer network spec i	.00	37,373	1.00	46,792	1.00	46,792	
dp programmer analyst i	1.00	56,178	2.00	90,058	2.00	90,058	
psc regulatory economist	.00	0	.00	0	2.00	74,510	New
pub utility auditor	.00	0	.00	0	1.00	37,255	New
admin officer iii	1.00	46,652	1.00	47,319	1.00	47,319	
computer network spec trainee	1.00	15,402	.00	0	.00	0	
admin officer ii	3.00	163,398	4.00	175,572	4.00	175,572	
fiscal accts clrk mgr i	.00	0	.00	0	1.00	32,715	New
personnel officer i	.00	43,369	1.00	44,314	1.00	44,314	
admin officer i	2.00	49,237	1.00	41,504	1.00	41,504	
personnel specialist iii	1.00	8,747	.00	0	.00	0	
admin spec iii	1.00	97,427	3.00	114,448	3.00	114,448	
admin spec ii	3.00	53,813	2.00	64,787	2.00	64,787	
admin spec i	1.00	24,547	1.00	31,048	3.00	81,620	New
obs-data proc oper tech iii	1.00	24,794	.00	0	.00	0	
fiscal accounts technician i	1.00	26,227	1.00	27,237	1.00	27,237	
management associate	5.00	186,511	6.00	224,454	6.00	224,454	
admin aide	3.00	50,817	2.00	63,386	1.00	36,428	Abolish
office secy iii	3.00	85,255	2.00	63,328	2.00	63,328	
office secy ii	1.00	2,549	.00	0	.00	0	
TOTAL c90g0001*	54.00	2,844,693	53.00	2,991,367	61.00	3,289,885	

## PERSONNEL DETAIL

## Judiciary

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
c90g0002 Telecommunications Division							
prgm mgr senior i	1.00	-1,586	.00	0	.00	0	
prgm mgr iv	.00	62,528	1.00	84,456	1.00	84,456	
prgm mgr iii	1.00	76,754	1.00	76,005	1.00	76,005	
psc regulatory economist iii	.00	76,884	2.00	109,926	2.00	109,926	
pub serv engr iii	1.00	47,711	1.00	56,555	1.00	56,555	
regulatory economist iii	1.00	60,388	1.00	58,783	1.00	58,783	
regulatory econonist ii	2.00	22,926	.00	0	.00	0	
psc regulatory economist	.00	0	1.00	37,255	.00	0	Abolish
regulatory economist i	1.00	47,313	1.00	45,902	1.00	45,902	
office secy iii	1.00	33,343	1.00	33,493	1.00	33,493	
TOTAL c90g0002*	8.00	426,261	9.00	502,375	8.00	465,120	
c90g0003 Engineering Investigations							
chf engineer pub service comm	1.00	75,322	1.00	51,697	1.00	51,697	
asst chf engineer pub ser comm	2.00	127,568	2.00	130,564	2.00	130,564	
pub serv engr iii	6.00	327,466	6.00	335,337	6.00	335,337	
pub serv engr ii	1.00	0	.00	0	.00	0	
pub serv engr i	.00	37,403	2.00	83,415	2.00	83,415	
office secy iii	1.00	33,343	1.00	33,493	1.00	33,493	
TOTAL c90g0003*	11.00	601,102	12.00	634,506	12.00	634,506	
c90g0004 Accounting Investigations							
prgm mgr iv	1.00	83,068	1.00	84,456	1.00	84,456	
administrator iv	1.00	64,587	1.00	65,282	1.00	65,282	
pub utility auditor senior	2.00	95,558	2.00	110,054	2.00	110,054	
pub utility auditor	2.00	85,514	2.00	101,070	1.00	50,535	Abolish
office secy iii	1.00	32,538	1.00	33,493	1.00	33,493	
TOTAL c90g0004*	7.00	361,265	7.00	394,355	6.00	343,820	
c90g0005 Common Carrier Investigations							
prgm mgr iii	1.00	75,501	1.00	76,005	1.00	76,005	
administrator iii	.00	38,116	2.00	101,785	2.00	101,785	
administrator ii	2.00	51,487	.00	0	.00	0	
admin officer i	1.00	36,716	1.00	37,009	1.00	37,009	
trns supervisor ii	.00	4,243	.00	0	.00	0	
admin spec iii	1.00	38,144	1.00	38,145	1.00	38,145	
admin spec ii	4.00	114,503	4.00	133,504	3.00	106,546	Abolish
admin spec i	7.00	104,181	7.00	200,959	5.00	150,387	Abolish
common carrier insp iii	7.00	164,056	6.00	196,801	5.00	171,515	Abolish
office secy iii	1.00	24,980	1.00	34,135	1.00	34,135	
office secy ii	2.00	45,120	1.00	23,722	1.00	23,722	
TOTAL c90g0005*	26.00	697,047	24.00	842,065	20.00	739,249	

## PERSONNEL DETAIL

## Judiciary

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
c90g0007 Rate Research and Economics							
prgm mgr iv	1.00	72,915	1.00	84,456	1.00	84,456	
prgm mgr i	1.00	40,221	1.00	65,282	1.00	65,282	
regulatory economist iii	3.00	153,590	3.00	177,544	3.00	177,544	
psc regulatory economist ii	.00	5,792	1.00	49,969	1.00	49,969	
regulatory econonist ii	2.00	45,958	1.00	52,944	1.00	52,944	
psc regulatory economist	.00	0	.00	0	1.00	37,255	New
regulatory economist i	1.00	35,438	.00	0	.00	0	
office secy iii	1.00	29,238	1.00	33,493	1.00	33,493	
TOTAL c90g0007*	9.00	383,152	8.00	463,688	9.00	500,943	
c90g0008 Hearing Examiner Division							
prgm mgr senior iii	.00	70,933	1.00	99,198	1.00	99,198	
prgm mgr senior ii	1.00	20,336	.00	0	.00	0	
prgm mgr iv	1.00	80,242	1.00	81,228	1.00	81,228	
hearing exam sr pub ser comm	3.00	183,853	3.00	190,651	3.00	190,651	
hearing exam ii pub ser comm	1.00	59,773	1.00	60,416	2.00	105,745	New
taxicab license hearing officer	1.00	20,473	1.00	25,148	1.00	25,148	
management associate	1.00	41,878	1.00	41,504	1.00	41,504	
office secy iii	1.00	27,859	1.00	29,347	1.00	29,347	
TOTAL c90g0008*	9.00	505,347	9.00	527,492	10.00	572,821	
c90g0009 Staff Attorney							
chf staff atty pub ser com	1.00	70,009	1.00	74,542	1.00	74,542	
prgm mgr ii	1.00	66,242	1.00	69,755	1.00	69,755	
staff atty iii pub ser comm	1.50	132,126	2.00	115,372	3.00	160,701	New
staff atty ii pub ser comm	1.50	33,512	1.00	52,353	1.00	52,353	
staff atty i pub ser comm	2.00	105,726	2.00	112,735	2.00	112,735	
office secy iii	2.00	62,062	2.00	65,473	2.00	65,473	
TOTAL c90g0009*	9.00	469,677	9.00	490,230	10.00	535,559	
c90g0010 Integrated Resource Planning Division							
prgm mgr iii	1.00	72,092	1.00	79,019	1.00	79,019	
prgm mgr i	1.00	0	1.00	45,329	.00	0	Abolish
regulatory economist iii	1.00	54,082	1.00	58,783	1.00	58,783	
regulatory econonist ii	1.00	48,195	1.00	51,933	1.00	51,933	
psc regulatory economist	2.00	81,196	2.00	86,702	2.00	86,702	
office secy iii	1.00	31,346	1.00	33,493	1.00	33,493	
TOTAL c90g0010*	7.00	286,911	7.00	355,259	6.00	309,930	
TOTAL c90g00 **	140.00	6,575,455	138.00	7,201,337	142.00	7,391,833	

## PERSONNEL DETAIL

## Judiciary

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
c91h00 Office of the People's Counsel							
c91h0001 General Administration							
peoples counsel	1.00	97,193	1.00	99,116	1.00	99,116	
dep peoples counsel	1.00	93,551	1.00	95,401	1.00	95,401	
asst peoples counsel iv	4.00	313,502	4.00	319,700	4.00	319,700	
asst peoples counsel iii	1.00	76,613	1.00	78,128	1.00	78,128	
asst peoples counsel ii	1.00	131,255	2.00	137,940	2.00	137,940	
asst peoples counsel i	1.00	3,368	.00	0	.00	0	
consumer liaison peoples couns	1.00	65,174	1.00	67,100	1.00	67,100	
administrator ii	1.00	53,960	1.00	55,027	1.00	55,027	
administrator i	.00	22,574	1.00	56,738	1.00	56,738	
admin officer ii	2.00	73,760	1.00	40,267	1.00	40,267	
admin spec ii	1.00	35,047	1.00	35,740	1.00	35,740	
management associate	1.00	40,699	1.00	41,504	1.00	41,504	
admin aide	2.00	69,441	2.00	71,480	2.00	71,480	
office secy i	1.00	26,516	1.00	27,291	1.00	27,291	
TOTAL c91h0001*	18.00	1,102,653	18.00	1,125,432	18.00	1,125,432	
TOTAL c91h00 **	18.00	1,102,653	18.00	1,125,432	18.00	1,125,432	
c94i00 Subsequent Injury Fund							
c94i0001 General Administration							
exec dir subsequet injury fund	1.00	91,727	1.00	93,541	1.00	93,541	
prgm mgr senior i	1.00	85,634	1.00	86,818	1.00	86,818	
asst attorney general vi	6.00	382,377	5.00	390,640	5.00	390,640	
mbr subsequent injury fnd bd	.00	19,855	.00	21,000	.00	21,000	
fiscal services administrator i	.60	33,924	.60	34,595	.60	34,595	
administrator ii	1.00	53,960	1.00	55,027	1.00	55,027	
admin spec iii	1.00	37,055	1.00	38,145	1.00	38,145	
admin spec i	1.00	31,327	1.00	32,246	1.00	32,246	
fiscal accounts technician supv	1.00	41,318	1.00	41,504	1.00	41,504	
fiscal accounts technician i	.00	3,365	1.00	27,237	1.00	27,237	
admin aide	1.00	34,720	1.00	35,740	1.00	35,740	
legal secretary	2.00	0	2.00	58,779	2.00	58,779	
fiscal accounts clerk ii	1.00	22,790	.00	0	.00	0	
office secy i	2.00	85,620	2.00	54,855	2.00	54,855	
TOTAL c94i0001*	18.60	923,672	17.60	970,127	17.60	970,127	
TOTAL c94i00 **	18.60	923,672	17.60	970,127	17.60	970,127	
c96j00 Uninsured Employers' Fund							
c96j0001 General Administration							
exec dir uninsured employer fun	1.00	91,727	1.00	93,541	1.00	93,541	
prgm mgr senior i	1.00	85,134	1.00	86,818	1.00	86,818	
asst attorney general vi	2.00	153,227	2.00	156,256	2.00	156,256	
mbr uninsured employers fund	.00	3,558	.00	6,000	.00	6,000	

## PERSONNEL DETAIL

## Judiciary

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
c96j00 Uninsured Employers' Fund							
c96j0001 General Administration							
admin officer ii	1.00	43,047	1.00	44,314	1.00	44,314	
claims investigator iv	3.00	103,506	3.00	106,546	3.00	106,546	
fiscal accounts technician ii	1.00	32,870	1.00	32,500	1.00	32,500	
office secy iii	2.00	65,077	2.00	66,986	2.00	66,986	
fiscal accounts clerk ii	1.00	24,599	1.00	25,545	1.00	25,545	
office secy i	1.00	22,691	1.00	23,964	.00		0 Abolish
TOTAL c96j0001*	13.00	625,436	13.00	642,470	12.00	618,506	
TOTAL c96j00 **	13.00	625,436	13.00	642,470	12.00	618,506	
c98f00 Workers' Compensation Commission							
c98f0001 General Administration							
chair workers comp commission	1.00	111,032	1.00	113,200	1.00	113,200	
commissioner workers comp	9.00	983,993	9.00	1,003,500	9.00	1,003,500	
dir admin workers comp	1.00	71,458	1.00	72,871	1.00	72,871	
dp director iii	1.00	77,206	1.00	77,246	1.00	77,246	
asst attorney general vi	.50	4,335	.50	27,610	.50	28,687	
dp asst director i	2.00	132,986	2.00	134,226	2.00	134,226	
data base spec supervisor	1.00	62,499	1.00	62,801	1.00	62,801	
dp programmer analyst superviso	1.00	56,958	1.00	58,124	1.00	58,124	
dp technical support spec super	1.00	52,270	1.00	52,794	1.00	52,794	
dp programmer analyst lead/adva	1.00	55,183	1.00	56,555	1.00	56,555	
fiscal services administrator i	1.00	51,393	1.00	57,658	1.00	57,658	
administrator ii	3.00	160,806	3.00	161,946	3.00	162,472	
computer network spec ii	1.00	40,501	1.00	41,302	1.00	41,302	
dp programmer analyst ii	2.00	39,756	2.00	81,068	3.00	120,834	New
hearing reporter supervisor	1.00	53,429	1.00	53,975	1.00	53,975	
obs-fiscal administrator i	1.00	53,450	1.00	55,027	1.00	55,027	
webmaster ii	1.00	47,449	1.00	49,017	1.00	49,017	
administrator i	2.00	95,712	2.00	98,199	3.00	135,454	New
computer network spec i	1.00	49,555	1.00	50,535	1.00	50,535	
dp programmer analyst i	1.00	48,403	1.00	49,572	1.00	49,572	
hearing reporter lead	1.00	49,555	1.00	50,535	1.00	50,535	
personnel officer iii	1.00	42,549	1.00	50,535	1.00	50,535	
accountant ii	1.00	0	1.00	34,908	1.00	34,908	
hearing reporter ii	11.00	505,826	11.00	510,906	11.00	510,906	
asst to the comm ii workers com	8.00	366,419	9.00	399,839	9.00	399,839	
personnel officer i	1.00	31,407	1.00	32,715	.00		0 Abolish
admin officer i	3.00	121,797	3.00	122,940	6.00	214,932	New
workers comp rehab spec	2.00	0	2.00	61,328	.00		0 Abolish
admin spec iii	4.00	148,406	4.00	148,569	4.00	148,569	
admin spec ii	3.00	101,086	3.00	101,633	3.00	101,633	
computer operator lead	1.00	39,928	1.00	40,718	1.00	40,718	
computer operator ii	8.00	202,638	8.00	253,340	7.00	224,591	Abolish

## PERSONNEL DETAIL

Judiciary

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
c98f00 Workers' Compensation Commission							
c98f0001 General Administration							
dp programmer trainee	2.00	56,512	2.00	58,694	2.00	58,694	
services supervisor i	1.00	33,723	1.00	34,135	1.00	34,135	
obs-data proc oper tech ii, gen	10.00	227,741	10.00	267,930	10.00	267,930	
agency procurement specialist l	1.00	41,660	1.00	41,736	1.00	41,736	
asst to the comm lead workers c	1.00	47,019	.00	0	.00	0	
obs-fiscal accounts supervisor	1.00	36,932	1.00	38,880	1.00	38,880	
admin aide	2.00	62,718	2.00	63,722	2.00	63,722	
claims reviewer supervisor	1.00	32,058	1.00	35,740	1.00	35,740	
office supervisor	2.00	62,311	2.00	71,480	2.00	71,480	
asst to the comm trnee workers	2.00	68,977	2.00	69,632	2.00	69,632	
data entry operator supr	2.00	62,549	2.00	62,096	2.00	62,096	
office secy iii	4.00	102,500	4.00	131,586	4.00	131,586	
office secy iii	.00	0	.00	0	.00	0	
claims reviewer ii	7.00	219,707	7.00	216,907	7.00	216,907	
fiscal accounts clerk ii	1.00	29,903	1.00	31,992	1.00	31,992	
obs-office supervisor ii	1.00	30,497	1.00	31,391	1.00	31,391	
office secy ii	1.00	28,070	1.00	31,391	1.00	31,391	
services specialist	1.00	30,100	1.00	31,992	1.00	32,298	
office services clerk	14.50	368,240	15.00	418,727	14.00	389,440	Abolish
obs-office clerk ii	.50	0	.00	0	.00	0	
supply officer ii	.00	0	.00	0	.00	0	
office clerk i	1.00	20,890	1.00	21,895	.00	0	Abolish
TOTAL c98f0001*	132.50	5,420,092	132.50	5,825,118	131.50	5,822,066	
TOTAL c98f00 **	132.50	5,420,092	132.50	5,825,118	131.50	5,822,066	